

# Fiscal Year 2005 Operating Budget

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Office of the Governor

Alaska State Legislature

Alaska Court System



*Legislative Finance Division*

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## DEFINITIONS of COLUMNS

**03Actual** - Actual operating expenditures of the prior (closed) fiscal year.

**FY04Auth** – FY04 Authorized budget (includes FY04 Conference Committee, FY04 Bills, and FY04 operating appropriations included in other bills less vetoes).

**04MgtPln** –Authorized level of expenditures at the beginning of FY04 plus transfers (made at an agency's discretion) within appropriations.

**04SupRPL** – FY04 Supplemental operating appropriations and FY04 Revised Program--Legislative (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**Gov Amd** - FY05 operating budget as proposed by the Governor to the legislature on December 15, 2002, and amended through the 45th legislative day.

**House** - The version of the FY05 operating bill adopted by the House of Representatives.

**Senate** - The version of the FY05 operating bill adopted by the Senate.

**Enacted** – The version of the FY05 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills** – FY05 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OpInCap** – FY05 operating appropriations contained in the capital budget, adjusted for vetoes.

**05Budget** – Sums the **Enacted**, **Bills** and **OpInCap** columns to reflect the FY05 operating budget. FY05 RPLs and supplemental appropriations will increase the budget as they are approved. Appropriations carried forward and reappropriations that increase the FY05 budget are excluded from this column because the amounts are unknown at the date of publication.

## FUND GROUPS

### General

1003 General Fund Match  
1004 General Fund Receipts  
1005 General Fund/Program Receipts  
1037 General Fund/Mental Health

### Federal

1002 Federal Receipts  
1013 Alcoholism and Drug Abuse Revolving Loan Fund  
1014 Donated Commodity/Handling Fee Account  
1016 Federal Incentive Payments  
1033 CSED Surplus Property Revolving Fund  
1043 Impact Aid for K-12 Schools  
1063 National Petroleum Reserve Fund  
1133 Indirect Cost Reimbursement  
1149 Trans-Alaska Pipeline System Liability Fund  
1187 Federal Mental Health  
1188 Federal Unrestricted Receipts  
1190 Adak Airport Operations

### Other

All fund sources not in the general or federal groups.

# **Office of the Governor**

Fiscal Year 2005  
Operating Budget

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## Allocation Summary - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Office of the Governor

Page	Appropriation/ Allocation	03Actual	04MatPln	04SupRPL	Gov. Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
<b>Commissions/Special Offices</b>													
1	Human Rights Commission	1,400.6	1,310.5	0.0	1,448.8	1,448.8	1,386.4	1,386.4	-11.0	0.0	1,375.4	64.9	5.0 %
	* Appropriation Total	1,400.6	1,310.5	0.0	1,448.8	1,448.8	1,386.4	1,386.4	-11.0	0.0	1,375.4	64.9	5.0 %
<b>Executive Operations</b>													
2	Executive Office	6,418.8	6,932.8	950.0	8,568.7	8,568.7	8,357.7	8,282.7	0.0	0.0	8,282.7	1,349.9	19.5 %
3	Governor's House	368.5	334.7	0.0	359.2	359.2	351.1	351.1	0.0	0.0	351.1	16.4	4.9 %
4	Contingency Fund	73.4	710.0	0.0	360.0	360.0	583.2	710.0	0.0	0.0	710.0	0.0	
5	Lieutenant Governor	839.5	900.6	0.0	960.5	960.5	965.7	897.7	0.0	0.0	897.7	-2.9	-0.3 %
6	Arctic Nat'l Wildlife Refuge	43.8	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-56.2	-100.0 %
7	Equal Employment Opportunity	199.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8	Executive Contingency Approp	304.6	668.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-668.0	-100.0 %
9	Seismic Hazards Safety Commis	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	8,281.2	9,602.3	950.0	10,248.4	10,248.4	10,257.7	10,241.5	0.0	0.0	10,241.5	639.2	6.7 %
<b>Gov State Facilities Rent</b>													
10	Gov Office Facilities Rent	469.5	453.9	0.0	387.6	387.6	387.6	387.6	0.0	0.0	387.6	-66.3	-14.6 %
	* Appropriation Total	469.5	453.9	0.0	387.6	387.6	387.6	387.6	0.0	0.0	387.6	-66.3	-14.6 %
<b>Office of Management &amp; Budget</b>													
11	Office of Management & Budget	1,609.5	1,879.6	0.0	1,990.2	1,990.2	2,000.3	1,950.3	0.0	0.0	1,950.3	70.7	3.8 %
	* Appropriation Total	1,609.5	1,879.6	0.0	1,990.2	1,990.2	2,000.3	1,950.3	0.0	0.0	1,950.3	70.7	3.8 %

## Allocation Summary - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Office of the Governor

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPl	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
<b>Governmental Coordination</b>												
12	Governmental Coordination	4,093.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	<b>4,093.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Elections</b>												
13	Elections	4,616.2	1,770.0	295.0	4,400.9	4,600.9	4,608.2	4,611.4	444.3	0.0	5,055.7	3,285.7 185.6 %
14	Financial Disclosure Office	0.0	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-261.6 -100.0 %
	* Appropriation Total	<b>4,616.2</b>	<b>2,031.6</b>	<b>295.0</b>	<b>4,400.9</b>	<b>4,600.9</b>	<b>4,608.2</b>	<b>4,611.4</b>	<b>444.3</b>	<b>0.0</b>	<b>5,055.7</b>	<b>3,024.1 148.9 %</b>
<b>*** Totals for Agency</b>		<b>20,470.8</b>	<b>15,277.9</b>	<b>1,245.0</b>	<b>18,475.9</b>	<b>18,675.9</b>	<b>18,640.2</b>	<b>18,577.2</b>	<b>433.3</b>	<b>0.0</b>	<b>19,010.5</b>	<b>3,732.6 24.4 %</b>
General Funds		17,523.0	15,054.3	195.0	17,994.6	17,543.3	17,408.8	17,345.8	-9.5	0.0	17,336.3	2,282.0 15.2 %
Federal Receipts		2,745.6	150.9	0.0	154.8	154.8	155.3	155.3	0.0	0.0	155.3	4.4 2.9 %
Other Funds		202.2	72.7	1,050.0	326.5	977.8	1,076.1	1,076.1	442.8	0.0	1,518.9	1,446.2 >999 %

## Allocation Summary - FY 2005 Operating Budget - FY04 Conf Comm Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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**Agency: Office of the Governor**

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
<b>Commissions/Special Offices</b>													
1	Human Rights Commission	1,288.3	1,159.6	0.0	1,294.0	1,294.0	1,231.1	1,231.1	-11.0	0.0	1,220.1	60.5	5.2 %
	* Appropriation Total	<b>1,288.3</b>	<b>1,159.6</b>	<b>0.0</b>	<b>1,294.0</b>	<b>1,294.0</b>	<b>1,231.1</b>	<b>1,231.1</b>	<b>-11.0</b>	<b>0.0</b>	<b>1,220.1</b>	<b>60.5</b>	<b>5.2 %</b>
<b>Executive Operations</b>													
2	Executive Office	6,418.8	6,932.8	0.0	8,514.7	7,863.4	7,555.9	7,480.9	0.0	0.0	7,480.9	548.1	7.9 %
3	Governor's House	368.5	334.7	0.0	359.2	359.2	351.1	351.1	0.0	0.0	351.1	16.4	4.9 %
4	Contingency Fund	73.4	710.0	0.0	360.0	360.0	583.2	710.0	0.0	0.0	710.0	0.0	
5	Lieutenant Governor	805.7	827.9	0.0	869.8	869.8	874.5	806.5	0.0	0.0	806.5	-21.4	-2.6 %
6	Arctic Nat'l Wildlife Refuge	43.8	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-56.2	-100.0 %
7	Equal Employment Opportunity	199.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8	Executive Contingency Approp	304.6	668.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-668.0	-100.0 %
9	Seismic Hazards Safety Commis	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>8,247.4</b>	<b>9,529.6</b>	<b>0.0</b>	<b>10,103.7</b>	<b>9,452.4</b>	<b>9,364.7</b>	<b>9,348.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,348.5</b>	<b>-181.1</b>	<b>-1.9 %</b>
<b>Gov State Facilities Rent</b>													
10	Gov Office Facilities Rent	448.4	453.9	0.0	387.6	387.6	387.6	387.6	0.0	0.0	387.6	-66.3	-14.6 %
	* Appropriation Total	<b>448.4</b>	<b>453.9</b>	<b>0.0</b>	<b>387.6</b>	<b>387.6</b>	<b>387.6</b>	<b>387.6</b>	<b>0.0</b>	<b>0.0</b>	<b>387.6</b>	<b>-66.3</b>	<b>-14.6 %</b>

*Legislative Finance Division*

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## Allocation Summary - FY 2005 Operating Budget - FY04 Conf Comm Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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Agency: Office of the Governor

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
<b>Office of Management &amp; Budget</b>												
11	Office of Management & Budget	1,552.4	1,879.6	0.0	1,990.2	1,990.2	2,000.3	1,950.3	0.0	0.0	1,950.3	70.7 3.8 %
	* Appropriation Total	1,552.4	1,879.6	0.0	1,990.2	1,990.2	2,000.3	1,950.3	0.0	0.0	1,950.3	70.7 3.8 %
<b>Governmental Coordination</b>												
12	Governmental Coordination	1,370.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	1,370.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Elections</b>												
13	Elections	4,616.2	1,770.0	195.0	4,219.1	4,419.1	4,425.1	4,428.3	1.5	0.0	4,429.8	2,659.8 150.3 %
14	Financial Disclosure Office	0.0	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-261.6 -100.0 %
	* Appropriation Total	4,616.2	2,031.6	195.0	4,219.1	4,419.1	4,425.1	4,428.3	1.5	0.0	4,429.8	2,398.2 118.0 %
*** Totals for Agency		17,523.0	15,054.3	195.0	17,994.6	17,543.3	17,408.8	17,345.8	-9.5	0.0	17,336.3	2,282.0 15.2 %

## Agency Totals - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

### Agency: Office of the Governor

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Totals for Agency	20,470.8	15,277.9	1,245.0	18,475.9	18,675.9	18,640.2	18,577.2	433.3	0.0	19,010.5	3,732.6	24.4 %
<u>Objects of Expenditure:</u>												
Personal Services	11,950.4	10,439.8	41.4	11,905.5	12,027.4	12,012.5	11,947.7	0.0	0.0	11,947.7	1,507.9	14.4 %
Travel	770.7	620.8	31.0	702.2	711.2	711.2	636.2	0.0	0.0	636.2	15.4	2.5 %
Services	5,997.6	3,948.6	184.5	5,480.1	5,544.8	5,428.0	5,504.8	-9.5	0.0	5,495.3	1,546.7	39.2 %
Commodities	318.8	243.7	38.1	350.3	354.7	354.7	354.7	1.8	0.0	356.5	112.8	46.3 %
Capital Outlay	466.8	25.0	0.0	37.8	37.8	37.8	37.8	441.0	0.0	478.8	453.8	>999 %
Grants, Benefits	966.5	0.0	0.0	0.0	0.0	96.0	96.0	0.0	0.0	96.0	96.0	100.0 %
Miscellaneous	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	2,745.6	150.9	0.0	154.8	154.8	155.3	155.3	0.0	0.0	155.3	4.4	2.9 %
G 1003 G/F Match	1,268.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	16,254.6	15,004.5	195.0	17,989.7	17,538.4	17,403.9	17,340.9	-9.5	0.0	17,331.4	2,326.9	15.5 %
G 1005 GF/Prgm	0.0	49.8	0.0	4.9	4.9	4.9	4.9	0.0	0.0	4.9	-44.9	-90.2 %
O 1007 I/A Rcpts	202.2	72.7	0.0	90.7	90.7	91.2	91.2	0.0	0.0	91.2	18.5	25.4 %
O 1061 CIP Rcpts	0.0	0.0	0.0	181.8	181.8	183.1	183.1	0.0	0.0	183.1	183.1	100.0 %
O 1108 Stat Desig	0.0	0.0	0.0	54.0	95.0	54.0	95.0	0.0	0.0	95.0	95.0	100.0 %
O 1175 BLic Rcpts	0.0	0.0	0.0	0.0	610.3	747.8	706.8	0.0	0.0	706.8	706.8	100.0 %
O 1185 Elect Fund	0.0	0.0	100.0	0.0	0.0	0.0	0.0	442.8	0.0	442.8	442.8	100.0 %
O 1191 DEED CIP	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

# Agency Totals - FY 2005 Operating Budget - FY04 Conf Comm Structure

## Numbers & Language

### Agency: Office of the Governor

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPl</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpinCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<u>Positions:</u>												
Perm Full Time	178	147	0	147	147	147	147	0	0	147	0	
Perm Part Time	2	1	0	1	1	1	1	0	0	1	0	
Temporary	40	17	0	39	39	39	39	0	0	39	22	129.4 %
<u>Funding Summary:</u>												
General Funds	17,523.0	15,054.3	195.0	17,994.6	17,543.3	17,408.8	17,345.8	-9.5	0.0	17,336.3	2,282.0	15.2 %
Federal Receipts	2,745.6	150.9	0.0	154.8	154.8	155.3	155.3	0.0	0.0	155.3	4.4	2.9 %
Other Funds	202.2	72.7	1,050.0	326.5	977.8	1,076.1	1,076.1	442.8	0.0	1,518.9	1,446.2	>999 %

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## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: Human Rights Commission

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>1,400.6</b>	<b>1,310.5</b>	<b>0.0</b>	<b>1,448.8</b>	<b>1,448.8</b>	<b>1,386.4</b>	<b>1,386.4</b>	<b>-11.0</b>	<b>0.0</b>	<b>1,375.4</b>	<b>64.9</b>	<b>5.0 %</b>

Objects of Expenditure:

Personal Services	1,189.0	1,096.6	0.0	1,234.9	1,234.9	1,172.5	1,172.5	0.0	0.0	1,172.5	75.9	6.9 %
Travel	27.2	35.3	0.0	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	
Services	155.1	167.4	0.0	167.4	167.4	167.4	167.4	-11.0	0.0	156.4	-11.0	-6.6 %
Commodities	15.6	11.2	0.0	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0	
Capital Outlay	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	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	0.0	

Funding Sources:

F 1002 Fed Rcpts	112.3	150.9	0.0	154.8	154.8	155.3	155.3	0.0	0.0	155.3	4.4	2.9 %
G 1004 Gen Fund	1,288.3	1,159.6	0.0	1,294.0	1,294.0	1,231.1	1,231.1	-11.0	0.0	1,220.1	60.5	5.2 %

Positions:

Perm Full Time	18	16	0	16	16	16	16	0	0	16	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Human Rights Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,323.7	1,109.8	35.3	167.4	11.2	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		150.9										
1004 Gen Fund		1,172.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 1-4-8001 Veto	Veto04	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.2										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1004 Gen Fund		64.4										
Funds Required to Maintain FY04 Level of Service	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
reverse: Funds Required to Maintain FY04 Level of Service	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		7.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
reverse: Funds Required to Maintain FY04 Level of Service	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		7.1										

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Human Rights Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Bills *****												
Ch. 163, SLA 2004 (SB 203) Administrative Hearings/Office	FisNot	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.0										

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## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Executive Office

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>6,418.8</b>	<b>6,932.8</b>	<b>950.0</b>	<b>8,568.7</b>	<b>8,568.7</b>	<b>8,357.7</b>	<b>8,282.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,282.7</b>	<b>1,349.9</b>	<b>19.5 %</b>

Objects of Expenditure:

Personal Services	4,801.6	5,306.7	0.0	5,847.6	5,847.6	5,880.6	5,880.6	0.0	0.0	5,880.6	573.9	10.8 %
Travel	453.4	500.0	0.0	525.0	525.0	525.0	450.0	0.0	0.0	450.0	-50.0	-10.0 %
Services	1,041.3	983.0	0.0	2,046.0	2,046.0	1,706.0	1,706.0	0.0	0.0	1,706.0	723.0	73.6 %
Commodities	78.6	123.1	0.0	130.1	130.1	130.1	130.1	0.0	0.0	130.1	7.0	5.7 %
Capital Outlay	43.9	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	96.0	96.0	0.0	0.0	96.0	96.0	100.0 %
Miscellaneous	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	6,418.8	6,927.9	0.0	8,509.8	7,858.5	7,551.0	7,476.0	0.0	0.0	7,476.0	548.1	7.9 %
G 1005 GF/Prgm	0.0	4.9	0.0	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	
O 1108 Stat Desig	0.0	0.0	0.0	54.0	95.0	54.0	95.0	0.0	0.0	95.0	95.0	100.0 %
O 1175 BLic Rcpts	0.0	0.0	0.0	0.0	610.3	747.8	706.8	0.0	0.0	706.8	706.8	100.0 %
O 1191 DEED CIP	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	69	69	0	71	71	71	71	0	0	71	2	2.9 %
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	4	4	0	4	4	4	4	0	0	4	0	

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	6,994.8	5,368.7	500.0	983.0	123.1	20.0	0.0	0.0	69	1	4
1004 Gen Fund		6,989.9										
1005 GF/Prgm		4.9										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 1-4-8001 Veto	Veto04	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	326.1	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		326.1										
Transfer of Positions from DCED, Trade & Development	ATrIn	190.5	190.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		190.5										
Transfer Funds from DCED, Trade & Development, Required for the Overseas Trade Representatives	ATrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1175 BLIC Rcpts		586.0										
Transfer of Northern Forum Grant from DCED, Trade and Development	ATrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
Offsetting decrement in Contingency Fund	Inc	340.0	0.0	0.0	340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		340.0										
AMD: Transfer PCN 01308X back to Department of Community and Economic Development	ATrOut	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-69.9										
AMD: Transfer PCN 01-304X from Department of Community and Economic Development	ATrIn	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		94.2										
AMD: Transfer Funds from Dept. of Community and Economic Dev. Required for Trade Missions	ATrIn	95.0	0.0	25.0	63.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.0										
1108 Stat Desig		54.0										

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Overseas Trade Representatives Fund Source Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		586.0										
1175 BLic Rcpts		-586.0										
***** Changes from FY05 - Governor's Amended to House *****												
AMD: Transfer PCN 01308X back to Department of Community and Economic Development (**Not Considered**)	ATrOut	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-69.9										
Transfer PCN 01308X back to Department of Community and Economic Development	ATrOut	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1175 BLic Rcpts		-69.9										
AMD: Transfer PCN 01-304X from Department of Community and Economic Development (**Not Considered**)	ATrIn	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		94.2										
Transfer PCN 01-304X from Department of Community and Economic Development	ATrIn	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1175 BLic Rcpts		94.2										
AMD: Transfer Funds from Dept. of Community and Economic Dev. Required for Trade Missions (**Not Considered**)	ATrIn	95.0	0.0	25.0	63.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.0										
1108 Stat Desig		54.0										
Transfer Funds from Dept. of Community and Economic Dev. Required for Trade Missions	ATrIn	95.0	0.0	25.0	63.0	7.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		95.0										
Overseas Trade Representatives Fund Source Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.3										
1175 BLic Rcpts		-24.3										
Overseas Trade Representatives Fund Source Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-610.3										
1175 BLic Rcpts		610.3										

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
AMD: Transfer PCN 01308X back to Department of Community and Economic Development (**Not Considered***)	ATrOut	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -69.9												
Transfer PCN 01308X back to Department of Community and Economic Development	ATrOut	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1175 BLic Rcpts -69.9												
AMD: Transfer PCN 01-304X from Department of Community and Economic Development (**Not Considered***)	ATrIn	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund 94.2												
Transfer PCN 01-304X from Department of Community and Economic Development	ATrIn	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1175 BLic Rcpts 94.2												
AMD: Transfer Funds from Dept. of Community and Economic Dev. Required for Trade Missions (**Not Considered***)	ATrIn	95.0	0.0	25.0	63.0	7.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund 41.0												
1108 Stat Desig 54.0												
Overseas Trade Representatives Fund Source Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -586.0												
1175 BLic Rcpts 586.0												
Deny transfer of funding from Contingency Fund	Dec	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -340.0												
AMD: Transfer Funds from Dept. of Community and Economic Dev. Required for Trade Missions	ATrIn	95.0	0.0	25.0	63.0	7.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 54.0												
1175 BLic Rcpts 41.0												
FY05 Non-covered Employees' Health Insurance	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 32.5												
1175 BLic Rcpts 0.5												
SenFin Amd: Funding for World Trade Center Alaska (WTCAC) Grant	Inc	96.0	0.0	0.0	0.0	0.0	0.0	96.0	0.0	0	0	0
1175 BLic Rcpts 96.0												

# Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Executive Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
AMD: Transfer PCN 01308X back to Department of Community and Economic Development (**Not Considered***)	ATrOut	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -69.9												
Transfer PCN 01308X back to Department of Community and Economic Development	ATrOut	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1175 BLic Rcpts -69.9												
AMD: Transfer PCN 01-304X from Department of Community and Economic Development (**Not Considered***)	ATrIn	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund 94.2												
Transfer PCN 01-304X from Department of Community and Economic Development	ATrIn	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1175 BLic Rcpts 94.2												
AMD: Transfer Funds from Dept. of Community and Economic Dev. Required for Trade Missions (**Not Considered***)	ATrIn	95.0	0.0	25.0	63.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 44.0												
1108 Stat Desig 54.0												
Transfer Funds from Dept. of Community and Economic Dev. Required for Trade Missions	ATrIn	95.0	0.0	25.0	63.0	7.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 95.0												
Overseas Trade Representatives Fund Source Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -586.0												
1175 BLic Rcpts 586.0												
Deny transfer of funding from Contingency Fund	Dec	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -340.0												
FY05 Non-covered Employees' Health Insurance	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 32.5												
1175 BLic Rcpts 0.5												
SenFin Amd: Funding for World Trade Center Alaska (WTCAL) Grant	Inc	96.0	0.0	0.0	0.0	0.0	0.0	96.0	0.0	0	0	0
1175 BLic Rcpts 96.0												

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Vetoes *****												
ADN 0158009, Executive Operations, Sec 1, Ch 158, SLA 2004, P 16, L 17 (HB 375)	Veto	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
***** Total Operating Supplemental *****												
Sec. 32, SB 283 Funding for national and international marketing and development of AK's resources & products	Suppl	950.0	0.0	0.0	0.0	0.0	0.0	0.0	950.0	0	0	0
1191 DEED CIP		950.0										

## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Governor's House

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>368.5</b>	<b>334.7</b>	<b>0.0</b>	<b>359.2</b>	<b>359.2</b>	<b>351.1</b>	<b>351.1</b>	<b>0.0</b>	<b>0.0</b>	<b>351.1</b>	<b>16.4</b>	<b>4.9 %</b>

Objects of Expenditure:

Personal Services	248.6	238.4	0.0	262.9	262.9	254.8	254.8	0.0	0.0	254.8	16.4	6.9 %
Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	67.2	47.3	0.0	47.3	47.3	47.3	47.3	0.0	0.0	47.3	0.0	
Commodities	50.1	49.0	0.0	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0	
Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	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	0.0	

Funding Sources:

G 1004 Gen Fund	368.5	334.7	0.0	359.2	359.2	351.1	351.1	0.0	0.0	351.1	16.4	4.9 %
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Positions:

Perm Full Time	4	4	0	4	4	4	4	0	0	4	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Governor's House**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	338.2	238.8	0.0	50.4	49.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		338.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 1-4-8001 Veto	Veto04	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
Line item transfer to personal services to reflect anticipated expenditures ADN 1-4-8010	LIT	0.0	3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
Offsetting decrement in Contingency Fund	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Deny transfer from Contingency Fund	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Deny transfer from Contingency Fund	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										

## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Contingency Fund

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>73.4</b>	<b>710.0</b>	<b>0.0</b>	<b>360.0</b>	<b>360.0</b>	<b>583.2</b>	<b>710.0</b>	<b>0.0</b>	<b>0.0</b>	<b>710.0</b>	<b>0.0</b>

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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	73.4	710.0	0.0	360.0	360.0	583.2	710.0	0.0	0.0	710.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0

Funding Sources:

G 1004 Gen Fund	73.4	710.0	0.0	360.0	360.0	583.2	710.0	0.0	0.0	710.0	0.0
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Positions:

Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Contingency Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		710.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Offsetting increment in Executive Office	Dec	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-340.0										
Offsetting increment in Executive Office	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Reduce Contingency Fund	Dec	-126.8	0.0	0.0	-126.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-126.8										
Deny transfer of funding to Executive Office	Inc	340.0	0.0	0.0	340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		340.0										
Deny transfer of funding to Governors House	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Deny transfer of funding to Executive Office	Inc	340.0	0.0	0.0	340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		340.0										
Deny transfer of funding to Governors House	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Lieutenant Governor

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>839.5</b>	<b>900.6</b>	<b>0.0</b>	<b>960.5</b>	<b>960.5</b>	<b>965.7</b>	<b>897.7</b>	<b>0.0</b>	<b>0.0</b>	<b>897.7</b>	<b>-2.9</b>	<b>-0.3 %</b>

Objects of Expenditure:

Personal Services	646.4	749.7	0.0	796.1	796.1	801.3	733.3	0.0	0.0	733.3	-16.4	-2.2 %
Travel	43.4	42.1	0.0	55.6	55.6	55.6	55.6	0.0	0.0	55.6	13.5	32.1 %
Services	113.6	96.8	0.0	96.8	96.8	96.8	96.8	0.0	0.0	96.8	0.0	
Commodities	7.4	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
Capital Outlay	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	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	0.0	

Funding Sources:

G 1004 Gen Fund	805.7	827.9	0.0	869.8	869.8	874.5	806.5	0.0	0.0	806.5	-21.4	-2.6 %
O 1007 I/A Rcpts	33.8	72.7	0.0	90.7	90.7	91.2	91.2	0.0	0.0	91.2	18.5	25.4 %

Positions:

Perm Full Time	11	11	0	11	11	11	11	0	0	11	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Lieutenant Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	909.5	758.6	42.1	96.8	12.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		836.8										
1007 I/A Rcpts		72.7										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 1-4-8001 Veto	Veto04	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.9										
1007 I/A Rcpts		4.5										
Increase Inter-agency Receipts for Denali Commission Travel	Inc	13.5	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1007 I/A Rcpts		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1007 I/A Rcpts		0.5										
***** 05 Vetoes *****												
ADN 0158011, Office of the Lt. Governor, Sec1 Ch158 SLA2004 P16 L29	Veto	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.0										

## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Arctic National Wildlife Refuge

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>43.8</b>	<b>56.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-56.2 -100.0 %</b>

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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	43.8	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-56.2 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0

Funding Sources:

G 1004 Gen Fund	43.8	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-56.2 -100.0 %
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Positions:

Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Arctic National Wildlife Refuge**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
FY 2004 ANWR appropriation, Ch 1, SLA 2003, Sec. 20(e), Pg 14, Ln 12 (HB 100)	Special	56.2	0.0	0.0	56.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.2										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Delete ANWR Appropriation. Ch 1, SLA 2003, Sec. 20(e), Pg 14, Ln 12	OTI	-56.2	0.0	0.0	-56.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.2										

# Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

## Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Equal Employment Opportunity

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>199.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Objects of Expenditure:

Personal Services	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0

### Funding Sources:

G 1004 Gen Fund	199.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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### Positions:

Perm Full Time	3	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Executive Contingency Appropriation

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>304.6</b>	<b>668.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-668.0 -100.0 %</b>

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	0.0
Travel	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	161.5	668.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-668.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	86.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0

Funding Sources:

G 1004 Gen Fund	304.6	668.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-668.0 -100.0 %
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Positions:

Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Executive Contingency Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
FY 2004 Reappropriation, Ch 82, SLA 2003, Sec 65, Pg 110, Ln 1 (SB 100) ADN 1-3-8102	ReAprop	668.0	0.0	0.0	668.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		668.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Delete Reappropriated Balances	OTI	-668.0	0.0	0.0	-668.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-668.0										

## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Seismic Hazards Safety Commission

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>33.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	33.5	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0

Funding Sources:

G 1004 Gen Fund	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>469.5</b>	<b>453.9</b>	<b>0.0</b>	<b>387.6</b>	<b>387.6</b>	<b>387.6</b>	<b>387.6</b>	<b>0.0</b>	<b>0.0</b>	<b>387.6</b>	<b>-66.3 -14.6 %</b>

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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	469.5	453.9	0.0	387.6	387.6	387.6	387.6	0.0	0.0	387.6	-66.3 -14.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0

Funding Sources:

G 1004 Gen Fund	448.4	453.9	0.0	387.6	387.6	387.6	387.6	0.0	0.0	387.6	-66.3 -14.6 %
O 1007 I/A Rcpts	21.1	0.0	0.0	0.0	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
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	453.9	0.0	0.0	453.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		453.9										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Public Facilities Funding to DNR, Facilities Rent and Chargeback component	ATrOut	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.0										
Transfer Public Facilities Funding to DH&SS, HSS State Facilities Rent	ATrOut	-37.3	0.0	0.0	-37.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.3										

## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Office of Management and Budget

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>1,609.5</b>	<b>1,879.6</b>	<b>0.0</b>	<b>1,990.2</b>	<b>1,990.2</b>	<b>2,000.3</b>	<b>1,950.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,950.3</b>	<b>70.7</b>	<b>3.8 %</b>

Objects of Expenditure:

Personal Services	1,492.7	1,747.6	0.0	1,858.2	1,858.2	1,868.3	1,868.3	0.0	0.0	1,868.3	120.7	6.9 %
Travel	9.8	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
Services	92.9	111.0	0.0	111.0	111.0	111.0	61.0	0.0	0.0	61.0	-50.0	-45.0 %
Commodities	6.6	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	
Capital Outlay	7.5	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
Grants, Benefits	0.0	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	0.0	

Funding Sources:

G 1004 Gen Fund	1,552.4	1,879.6	0.0	1,990.2	1,990.2	2,000.3	1,950.3	0.0	0.0	1,950.3	70.7	3.8 %
O 1007 I/A Rcpts	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	23	23	0	22	22	22	22	0	0	22	-1	-4.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: **Office of Management and Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,899.5	1,767.5	7.0	111.0	9.0	5.0	0.0	0.0	23	0	0
1004 Gen Fund		1,899.5										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 1-4-8001 Veto	Veto04	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.9										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.6										
Transfer ANILCA Coordinator position to Department of Natural Resources, Large Project Permitting	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
***** 05 Vetoes *****												
ADN 0158010, Office of Management and Budget, Sec1 Ch158 SLA2004 P16 L25	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Office of the Governor

Appropriation: Governmental Coordination  
 Allocation: Governmental Coordination

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>4,093.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	1,734.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	101.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,215.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	966.5	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	0.0

Funding Sources:

F 1002 Fed Rcpts	2,633.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	1,268.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	101.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	90.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	28	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0	0	0	0

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# Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

## Numbers & Language

Agency: Office of the Governor

Appropriation: Elections

Allocation: Elections

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>4,616.2</b>	<b>1,770.0</b>	<b>295.0</b>	<b>4,400.9</b>	<b>4,600.9</b>	<b>4,608.2</b>	<b>4,611.4</b>	<b>444.3</b>	<b>0.0</b>	<b>5,055.7</b>	<b>3,285.7</b>	<b>185.6 %</b>

### Objects of Expenditure:

Personal Services	1,705.2	1,300.8	41.4	1,905.8	2,027.7	2,035.0	2,038.2	0.0	0.0	2,038.2	737.4	56.7 %
Travel	76.5	36.4	31.0	79.3	88.3	88.3	88.3	0.0	0.0	88.3	51.9	142.6 %
Services	2,466.0	393.4	184.5	2,264.0	2,328.7	2,328.7	2,328.7	1.5	0.0	2,330.2	1,936.8	492.3 %
Commodities	135.9	39.4	38.1	139.0	143.4	143.4	143.4	1.8	0.0	145.2	105.8	268.5 %
Capital Outlay	232.6	0.0	0.0	12.8	12.8	12.8	12.8	441.0	0.0	453.8	453.8	100.0 %
Grants, Benefits	0.0	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	0.0	

### Funding Sources:

G 1004 Gen Fund	4,616.2	1,770.0	195.0	4,219.1	4,419.1	4,425.1	4,428.3	1.5	0.0	4,429.8	2,659.8	150.3 %
O 1061 CIP Rcpts	0.0	0.0	0.0	181.8	181.8	183.1	183.1	0.0	0.0	183.1	183.1	100.0 %
O 1185 Elect Fund	0.0	0.0	100.0	0.0	0.0	0.0	0.0	442.8	0.0	442.8	442.8	100.0 %

### Positions:

Perm Full Time	22	24	0	23	23	23	23	0	0	23	-1	-4.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	35	13	0	35	35	35	35	0	0	35	22	169.2 %

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Elections

Allocation: **Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,788.3	1,319.1	36.4	393.4	39.4	0.0	0.0	0.0	21	0	13
1004 Gen Fund		1,788.3										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 1-4-8001 Veto	Veto04	-18.3	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.3										
Capital project related positions added to implement the Help America Vote Act (HAVA)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Restoration of Election Clerk PCN 01-515X after reallocating departmental reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer to offset anticipated costs	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	75.8	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.5										
1061 CIP Rcpts		9.3										
Election-Year Primary and General Elections	IncOTI	2,382.6	306.7	42.9	1,920.6	99.6	12.8	0.0	0.0	0	0	22
1004 Gen Fund		2,382.6										
CIP receipts for HAVA Positions	Inc	172.5	172.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		172.5										
Delete One Capital Project Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY05 - Governor's Amended to House *****												
Replace an FY04 transfer to OMB for audit functions	Inc	200.0	121.9	9.0	64.7	4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Replace an FY04 transfer to OMB for audit functions	Inc	196.8	118.7	9.0	64.7	4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		196.8										

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Elections

Allocation: **Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1061 CIP Rcpts		1.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Replace an FY04 transfer to OMB for audit functions	Inc	200.0	121.9	9.0	64.7	4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1061 CIP Rcpts		1.3										
***** FY05 - Bills *****												
Ch. 154, SLA 2004 (HB 459) Electronic/Optical Scan Voting Machines	FisNot	442.8	0.0	0.0	0.0	1.8	441.0	0.0	0.0	0	0	0
1185 Elect Fund		442.8										
Legis Resolve 48 (HJR 5) Const. Am: Initiative/Referendum Petitions	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
HJR 9: Const Am: Appropriation Limit	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Did Not Pass: HJR 9: Const Am: Appropriation Limit	FisNot	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
***** Total Operating Supplemental *****												
Sec 19(b), SB 283 Funding to improve accessibility to voting	Suppl	100.0	0.0	13.0	74.5	12.5	0.0	0.0	0.0	0	0	0
1185 Elect Fund		100.0										
Sec. 19(a), SB 283 Restore funds for FY04 operating costs	Suppl	180.0	41.4	18.0	95.0	25.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										
Sec. 19(c), SB 283 Mar 22 AMD: Independent counsel costs	Suppl	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										

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## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Elections

Allocation: Financial Disclosure Office

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>0.0</b>	<b>261.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-261.6 -100.0 %</b>

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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-261.6 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0

Funding Sources:

G 1004 Gen Fund	0.0	216.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-216.7 -100.0 %
G 1005 GF/Prgm	0.0	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.9 -100.0 %

Positions:

Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Office of the Governor

Appropriation: Elections

Allocation: **Financial Disclosure Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	261.6	167.0	0.0	72.6	15.0	7.0	0.0	0.0	3	0	0
1004 Gen Fund		216.7										
1005 GF/Prgm		44.9										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Line Item transfers to contractual for RSA to Department of Administration ADN 1-4-8006	LIT	0.0	-167.0	0.0	189.0	-15.0	-7.0	0.0	0.0	-3	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Return APOC Funding to Department of Administration	ATrOut	-261.6	0.0	0.0	-261.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-216.7										
1005 GF/Prgm		-44.9										

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# Transaction Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

Numbers & Language

05Vetoes Column

Agency: Office of the Governor

## Executive Operations

### Executive Office

ADN 0158009, Executive Operations, Sec 1, Ch 158, SLA 2004, P  
16, L 17 (HB 375)  
1004 Gen Fund -75.0

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Veto	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0

### Lieutenant Governor

ADN 0158011, Office of the Lt. Governor, Sec1 Ch158 SLA2004  
P16 L29  
1004 Gen Fund -68.0

Veto	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-143.0	-68.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0

\*\*\* Appropriation Total \*\*\*

## Office of Management and Budget

### Office of Management and Budget

ADN 0158010, Office of Management and Budget, Sec1 Ch158  
SLA2004 P16 L25  
1004 Gen Fund -50.0

Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
	-193.0	-68.0	-75.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
	-193.0	-68.0	-75.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

\*\*\* Appropriation Total \*\*\*

\*\*\*\* Agency Total \*\*\*\*

\*\*\*\*\* Total - All Agencies \*\*\*\*\*

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# **Alaska State Legislature**

Fiscal Year 2005  
Operating Budget

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## Allocation Summary - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Legislature

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
<b>Budget and Audit Committee</b>												
1	Legislative Audit	2,861.3	3,166.5	0.0	3,274.4	3,124.4	3,142.3	3,142.3	0.0	0.0	3,142.3	-24.2 -0.8 %
2	Ombudsman	517.9	528.8	0.0	559.7	563.7	567.1	567.1	0.0	0.0	567.1	38.3 7.2 %
3	Legislative Finance	3,310.0	3,600.0	0.0	3,809.9	3,809.9	3,837.3	3,837.3	0.0	0.0	3,837.3	237.3 6.6 %
4	Committee Expenses	1,077.1	1,913.0	0.0	1,921.1	420.9	922.4	922.4	0.0	0.0	922.4	-990.6 -51.8 %
5	LEG State Facilities Rent	122.7	124.6	0.0	124.6	124.6	124.6	124.6	0.0	0.0	124.6	0.0
	* Appropriation Total	<b>7,889.0</b>	<b>9,332.9</b>	<b>0.0</b>	<b>9,689.7</b>	<b>8,043.5</b>	<b>8,593.7</b>	<b>8,593.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,593.7</b>	<b>-739.2 -7.9 %</b>
<b>Legislative Council</b>												
6	Salaries and Allowances	4,432.7	4,588.5	0.0	4,681.6	4,681.6	4,710.6	4,710.6	0.0	0.0	4,710.6	122.1 2.7 %
7	Administrative Services	7,478.4	7,727.4	0.0	8,000.5	7,947.8	7,987.1	7,987.1	0.0	0.0	7,987.1	259.7 3.4 %
8	Session Expenses	5,849.9	6,342.7	0.0	6,688.0	6,663.9	6,702.7	6,702.7	0.0	0.0	6,702.7	360.0 5.7 %
9	Council and Subcommittees	1,014.3	2,565.6	0.0	2,623.8	1,282.6	1,771.0	1,289.4	58.0	0.0	1,347.4	-1,218.2 -47.5 %
10	Legal and Research Services	2,163.8	2,322.3	0.0	2,428.7	2,414.3	2,427.3	2,427.3	0.0	0.0	2,427.3	105.0 4.5 %
11	Select Committee on Ethics	109.7	121.7	0.0	125.7	127.5	128.0	128.0	0.0	0.0	128.0	6.3 5.2 %
12	Office of Victims Rights	0.0	0.0	0.0	0.0	481.6	0.0	481.6	0.0	0.0	481.6	481.6 100.0 %
	* Appropriation Total	<b>21,048.8</b>	<b>23,668.2</b>	<b>0.0</b>	<b>24,548.3</b>	<b>23,599.3</b>	<b>23,726.7</b>	<b>23,726.7</b>	<b>58.0</b>	<b>0.0</b>	<b>23,784.7</b>	<b>116.5 0.5 %</b>
<b>Legislative Operating Budget</b>												
13	Legislative Operating Budget	5,813.1	6,511.8	0.0	6,826.8	6,826.8	6,868.1	6,868.1	0.0	0.0	6,868.1	356.3 5.5 %
	* Appropriation Total	<b>5,813.1</b>	<b>6,511.8</b>	<b>0.0</b>	<b>6,826.8</b>	<b>6,826.8</b>	<b>6,868.1</b>	<b>6,868.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,868.1</b>	<b>356.3 5.5 %</b>

*Legislative Finance Division*

8/27/2004 10:07:23 AM

## Allocation Summary - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Legislature

Appropriation/ Page      Allocation	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
*** Totals for Agency	34,750.9	39,512.9	0.0	41,064.8	38,469.6	39,188.5	39,188.5	58.0	0.0	39,246.5	-266.4   -0.7 %
General Funds	33,954.7	38,637.2	0.0	40,133.2	37,751.0	38,469.9	38,469.9	58.0	0.0	38,527.9	-109.3   -0.3 %
Federal Receipts	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Funds	711.6	875.7	0.0	931.6	718.6	718.6	718.6	0.0	0.0	718.6	-157.1   -17.9 %

## Allocation Summary - FY 2005 Operating Budget - FY04 Conf Comm Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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Agency: Legislature

Appropriation/		Agency - Legislature											
Page	Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Budget and Audit Committee													
1	Legislative Audit	2,611.3	2,916.5	0.0	3,024.4	2,874.4	2,892.3	2,892.3	0.0	0.0	2,892.3	-24.2	-0.8 %
2	Ombudsman	517.9	528.8	0.0	559.7	563.7	567.1	567.1	0.0	0.0	567.1	38.3	7.2 %
3	Legislative Finance	3,310.0	3,600.0	0.0	3,809.9	3,809.9	3,837.3	3,837.3	0.0	0.0	3,837.3	237.3	6.6 %
4	Committee Expenses	1,077.1	1,913.0	0.0	1,921.1	420.9	922.4	922.4	0.0	0.0	922.4	-990.6	-51.8 %
5	LEG State Facilities Rent	122.7	124.6	0.0	124.6	124.6	124.6	124.6	0.0	0.0	124.6	0.0	
* Appropriation Total		7,639.0	9,082.9	0.0	9,439.7	7,793.5	8,343.7	8,343.7	0.0	0.0	8,343.7	-739.2	-8.1 %
Legislative Council													
6	Salaries and Allowances	4,432.7	4,588.5	0.0	4,681.6	4,681.6	4,710.6	4,710.6	0.0	0.0	4,710.6	122.1	2.7 %
7	Administrative Services	7,383.4	7,624.9	0.0	7,895.5	7,842.8	7,882.1	7,882.1	0.0	0.0	7,882.1	257.2	3.4 %
8	Session Expenses	5,832.8	6,331.8	0.0	6,653.0	6,628.9	6,667.7	6,667.7	0.0	0.0	6,667.7	335.9	5.3 %
9	Council and Subcommittees	580.2	2,053.3	0.0	2,082.2	1,282.6	1,442.4	1,289.4	58.0	0.0	1,347.4	-705.9	-34.4 %
10	Legal and Research Services	2,163.8	2,322.3	0.0	2,428.7	2,414.3	2,427.3	2,427.3	0.0	0.0	2,427.3	105.0	4.5 %
11	Select Committee on Ethics	109.7	121.7	0.0	125.7	127.5	128.0	128.0	0.0	0.0	128.0	6.3	5.2 %
12	Office of Victims Rights	0.0	0.0	0.0	0.0	153.0	0.0	153.0	0.0	0.0	153.0	153.0	100.0 %
* Appropriation Total		20,502.6	23,042.5	0.0	23,866.7	23,130.7	23,258.1	23,258.1	58.0	0.0	23,316.1	273.6	1.2 %

*Legislative Finance Division*

III

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## Allocation Summary - FY 2005 Operating Budget - FY04 Conf Comm Structure

Numbers & Language  
Fund Group: General Funds

Agency: Legislature

<u>Page</u>	<u>Appropriation/ Allocation</u>	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
	Legislative Operating Budget												
13	Legislative Operating Budget	5,813.1	6,511.8	0.0	6,826.8	6,826.8	6,868.1	6,868.1	0.0	0.0	6,868.1	356.3	5.5 %
	* Appropriation Total	5,813.1	6,511.8	0.0	6,826.8	6,826.8	6,868.1	6,868.1	0.0	0.0	6,868.1	356.3	5.5 %
	*** Totals for Agency	33,954.7	38,637.2	0.0	40,133.2	37,751.0	38,469.9	38,469.9	58.0	0.0	38,527.9	-109.3	-0.3 %

# Agency Totals - FY 2005 Operating Budget - FY04 Conf Comm Structure

## Numbers & Language

## Agency: Legislature

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Totals for Agency	34,750.9	39,512.9	0.0	41,064.8	38,469.6	39,188.5	39,188.5	58.0	0.0	39,246.5	-266.4	-0.7 %
<u>Objects of Expenditure:</u>												
Personal Services	25,153.7	27,124.0	0.0	28,654.3	28,435.6	28,654.5	28,654.5	32.7	0.0	28,687.2	1,563.2	5.8 %
Travel	2,534.2	2,899.3	0.0	2,899.3	2,779.3	2,779.3	2,779.3	15.8	0.0	2,795.1	-104.2	-3.6 %
Services	5,222.1	8,300.5	0.0	8,322.1	6,066.6	6,566.6	6,566.6	8.5	0.0	6,575.1	-1,725.4	-20.8 %
Commodities	683.3	719.6	0.0	719.6	718.6	718.6	718.6	1.0	0.0	719.6	0.0	
Capital Outlay	872.6	469.5	0.0	469.5	469.5	469.5	469.5	0.0	0.0	469.5	0.0	
Grants, Benefits	285.0	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	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	33,849.7	38,533.3	0.0	40,034.3	37,652.1	38,371.0	38,371.0	58.0	0.0	38,429.0	-104.3	-0.3 %
G 1005 GF/Prgm	105.0	103.9	0.0	98.9	98.9	98.9	98.9	0.0	0.0	98.9	-5.0	-4.8 %
O 1007 I/A Rcpts	362.1	363.4	0.0	390.0	390.0	390.0	390.0	0.0	0.0	390.0	26.6	7.3 %
O 1171 PFD Crim	349.5	512.3	0.0	541.6	328.6	328.6	328.6	0.0	0.0	328.6	-183.7	-35.9 %

# Agency Totals - FY 2005 Operating Budget - FY04 Conf Comm Structure

## Numbers & Language

### Agency: Legislature

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<u>Positions:</u>												
Perm Full Time	239	239	0	239	237	237	237	0	0	237	-2	-0.8 %
Perm Part Time	277	278	0	278	279	279	279	1	0	280	2	0.7 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary:</u>												
General Funds	33,954.7	38,637.2	0.0	40,133.2	37,751.0	38,469.9	38,469.9	58.0	0.0	38,527.9	-109.3	-0.3 %
Federal Receipts	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Funds	711.6	875.7	0.0	931.6	718.6	718.6	718.6	0.0	0.0	718.6	-157.1	-17.9 %

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# Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

## Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislative Audit

	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
<b>Total</b>	<b>2,861.3</b>	<b>3,166.5</b>	<b>0.0</b>	<b>3,274.4</b>	<b>3,124.4</b>	<b>3,142.3</b>	<b>3,142.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,142.3</b>	<b>-24.2</b>	<b>-0.8 %</b>

### Objects of Expenditure:

Personal Services	2,531.1	2,751.8	0.0	2,859.7	2,859.7	2,877.6	2,877.6	0.0	0.0	2,877.6	125.8	4.6 %
Travel	74.7	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	
Services	200.1	299.7	0.0	299.7	149.7	149.7	149.7	0.0	0.0	149.7	-150.0	-50.1 %
Commodities	20.2	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
Capital Outlay	35.2	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
Grants, Benefits	0.0	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	0.0	

### Funding Sources:

G 1004 Gen Fund	2,611.3	2,916.5	0.0	3,024.4	2,874.4	2,892.3	2,892.3	0.0	0.0	2,892.3	-24.2	-0.8 %
O 1007 I/A Rcpts	250.0	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	

### Positions:

Perm Full Time	37	37	0	37	37	37	37	0	0	37	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,066.5	2,801.8	75.0	149.7	20.0	20.0	0.0	0.0	37	0	0
1004 Gen Fund		2,816.5										
1007 I/A Rcpts		250.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Veto	Veto04	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Sunset and Performance Audits Sec. 38 Ch. 82 SLA 2003 P100 L14 (SB 100)	ReAprop	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.9										
***** Changes from FY05 - Governor's Amended to House *****												
Remove funding from reappropriation for Sunset and Performance Audits Sec. 38 Ch. 82 SLA 2003 P100 L14 (SB 100)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Remove funding from reappropriation for Sunset and Performance Audits Sec. 38 Ch. 82 SLA 2003 P100 L14 (SB 100)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Remove funding from reappropriation for Sunset and Performance Audits Sec. 38 Ch. 82 SLA 2003 P100 L14 (SB 100)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: Budget and Audit Committee

Allocation: **Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										

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## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Ombudsman

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>517.9</b>	<b>528.8</b>	<b>0.0</b>	<b>559.7</b>	<b>563.7</b>	<b>567.1</b>	<b>567.1</b>	<b>0.0</b>	<b>0.0</b>	<b>567.1</b>	<b>38.3</b>	<b>7.2 %</b>

Objects of Expenditure:

Personal Services	429.4	477.4	0.0	508.3	510.1	513.5	513.5	0.0	0.0	513.5	36.1	7.6 %
Travel	15.8	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
Services	36.0	39.4	0.0	39.4	41.6	41.6	41.6	0.0	0.0	41.6	2.2	5.6 %
Commodities	13.0	5.5	0.0	5.5	5.5	5.5	5.5	0.0	0.0	5.5	0.0	
Capital Outlay	23.7	0.5	0.0	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	
Grants, Benefits	0.0	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	0.0	

Funding Sources:

G 1004 Gen Fund	497.9	508.8	0.0	539.7	543.7	547.1	547.1	0.0	0.0	547.1	38.3	7.5 %
G 1005 GF/Prgm	20.0	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	

Positions:

Perm Full Time	7	7	0	7	7	7	7	0	0	7	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Ombudsman**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	538.8	484.6	6.0	41.2	6.0	1.0	0.0	0.0	7	0	0
1004 Gen Fund		518.8										
1005 GF/Prgm		20.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Veto	Veto04	-10.0	-7.2	0.0	-1.8	-0.5	-0.5	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
***** Changes from FY05 - Governor's Amended to House *****												
Merit increases, reclassification of Secretary to Administrative Assistant, and contactual services	Inc	4.0	1.8	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Merit increases, reclassification of Secretary to Administrative Assistant, and contactual services	Inc	4.0	1.8	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Merit increases, reclassification of Secretary to Administrative Assistant, and contactual services	Inc	4.0	1.8	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										

## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislative Finance

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>3,310.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>3,809.9</b>	<b>3,809.9</b>	<b>3,837.3</b>	<b>3,837.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,837.3</b>	<b>237.3</b>	<b>6.6 %</b>

Objects of Expenditure:

Personal Services	3,103.7	3,228.5	0.0	3,438.4	3,463.4	3,490.8	3,490.8	0.0	0.0	3,490.8	262.3	8.1 %
Travel	59.4	77.9	0.0	77.9	77.9	77.9	77.9	0.0	0.0	77.9	0.0	
Services	89.1	185.6	0.0	185.6	160.6	160.6	160.6	0.0	0.0	160.6	-25.0	-13.5 %
Commodities	23.4	33.0	0.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	
Capital Outlay	34.4	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	
Grants, Benefits	0.0	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	0.0	

Funding Sources:

G 1004 Gen Fund	3,310.0	3,600.0	0.0	3,809.9	3,809.9	3,837.3	3,837.3	0.0	0.0	3,837.3	237.3	6.6 %
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Positions:

Perm Full Time	42	42	0	42	42	42	42	0	0	42	0
Perm Part Time	12	12	0	12	12	12	12	0	0	12	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	3,845.0	3,498.5	77.9	160.6	33.0	75.0	0.0	0.0	42	12	0
1004 Gen Fund		3,845.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Veto	Veto04	-270.0	-270.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-270.0										
Transfer from Committee Expenses	Trln	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		209.9										
***** Changes from FY05 - Governor's Amended to House *****												
Realign line items to match anticipated expenditures	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Realign line items to match anticipated expenditures	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY05 Non-covered Employees' Health Insurance	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Realign line items to match anticipated expenditures	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY05 Non-covered Employees' Health Insurance	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										

## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Committee Expenses

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>1,077.1</b>	<b>1,913.0</b>	<b>0.0</b>	<b>1,921.1</b>	<b>420.9</b>	<b>922.4</b>	<b>922.4</b>	<b>0.0</b>	<b>0.0</b>	<b>922.4</b>	<b>-990.6 -51.8 %</b>

Objects of Expenditure:

Personal Services	150.8	344.6	0.0	352.7	216.9	218.4	218.4	0.0	0.0	218.4	-126.2 -36.6 %
Travel	12.8	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0
Services	626.3	1,483.4	0.0	1,483.4	119.0	619.0	619.0	0.0	0.0	619.0	-864.4 -58.3 %
Commodities	0.3	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0
Capital Outlay	1.9	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0
Grants, Benefits	285.0	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	0.0

Funding Sources:

G 1004 Gen Fund	1,077.1	1,913.0	0.0	1,921.1	420.9	922.4	922.4	0.0	0.0	922.4	-990.6 -51.8 %
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Positions:

Perm Full Time	2	2	0	2	2	2	2	0	0	2	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,557.8	344.6	60.0	45.0	15.0	10.0	0.0	1,083.2	2	0	0
1004 Gen Fund		1,557.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Veto	Veto04	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.0										
Contracts with DNR and ADFG re Navigable Water and RS 2477 Rights-of-Way Assertions Sec 62(a) Ch 82 SLA 2003 P108 L17	ReAprop	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
Lapse date extension for stand alone Veterans Home Sec 55 Ch 82 SLA 2003 pg 104 In 20	ReAprop	100.2	0.0	0.0	100.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.2										
Transfer to reflect anticipated expenditures	LIT	0.0	0.0	0.0	1,083.2	0.0	0.0	0.0	-1,083.2	0	0	0
Transfer to Legislative Finance	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
***** Changes from FY05 - Governor's Amended to House *****												
Remove funding w/DNR and ADFG re Nav Water and RS 2477 Rights-of-Way Assertions Sec 62(a) Ch 82 SLA 2003 P108 L17	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
Remove funding for stand alone Veterans Home Sec 55 Ch 82 SLA 2003 pg 104 In 20	OTI	-100.2	0.0	0.0	-100.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.2										
Realign line items to match anticipated expenditures	LIT	0.0	-135.8	0.0	135.8	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Reduce contractual (no longer anticipate legal expenses associated with redistricting)	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Remove funding w/DNR and ADFG re Nav Water and RS 2477 Rights-of-Way Assertions Sec 62(a) Ch 82 SLA 2003 P108 L17	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
Remove funding for stand alone Veterans Home Sec 55 Ch 82 SLA 2003 pg 104 ln 20	OTI	-100.2	0.0	0.0	-100.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.2										
Realign line items to match anticipated expenditures	LIT	0.0	-135.8	0.0	135.8	0.0	0.0	0.0	0.0	0	0	0
Reduce contractual (no longer anticipate legal expenses associated with redistricting)	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Remove funding w/DNR and ADFG re Nav Water and RS 2477 Rights-of-Way Assertions Sec 62(a) Ch 82 SLA 2003 P108 L17	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
Remove funding for stand alone Veterans Home Sec 55 Ch 82 SLA 2003 pg 104 ln 20	OTI	-100.2	0.0	0.0	-100.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.2										
Realign line items to match anticipated expenditures	LIT	0.0	-135.8	0.0	135.8	0.0	0.0	0.0	0.0	0	0	0
Reduce contractual (no longer anticipate legal expenses associated with redistricting)	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislature State Facilities Rent

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>122.7</b>	<b>124.6</b>	<b>0.0</b>	<b>124.6</b>	<b>124.6</b>	<b>124.6</b>	<b>124.6</b>	<b>0.0</b>	<b>0.0</b>	<b>124.6</b>	<b>0.0</b>

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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	122.7	124.6	0.0	124.6	124.6	124.6	124.6	0.0	0.0	124.6	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0

Funding Sources:

G 1004 Gen Fund	122.7	124.6	0.0	124.6	124.6	124.6	124.6	0.0	0.0	124.6	0.0
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Positions:

Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: Budget and Audit Committee

Allocation: **Legislature State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	124.6	0.0	0.0	124.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.6										

# Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

## Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Salaries and Allowances

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	4,432.7	4,588.5	0.0	4,681.6	4,681.6	4,710.6	4,710.6	0.0	0.0	4,710.6	122.1	2.7 %

### Objects of Expenditure:

Personal Services	2,150.5	2,123.0	0.0	2,216.1	2,316.1	2,345.1	2,345.1	0.0	0.0	2,345.1	222.1	10.5 %
Travel	1,816.0	1,945.5	0.0	1,945.5	1,845.5	1,845.5	1,845.5	0.0	0.0	1,845.5	-100.0	-5.1 %
Services	391.0	520.0	0.0	520.0	520.0	520.0	520.0	0.0	0.0	520.0	0.0	
Commodities	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	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	0.0	

### Funding Sources:

G 1004 Gen Fund	4,432.7	4,588.5	0.0	4,681.6	4,681.6	4,710.6	4,710.6	0.0	0.0	4,710.6	122.1	2.7 %
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### Positions:

Perm Full Time	60	60	0	60	60	60	60	0	0	60	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Salaries and Allowances**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,688.5	2,223.0	1,945.5	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund		4,688.5										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Veto	Veto04	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	93.1	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.1										
***** Changes from FY05 - Governor's Amended to House *****												
Align line items with anticipated expenditure	LIT	0.0	100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Align line items with anticipated expenditure	LIT	0.0	100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY05 Non-covered Employees' Health Insurance	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Align line items with anticipated expenditure	LIT	0.0	100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY05 Non-covered Employees' Health Insurance	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										

## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Administrative Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>7,478.4</b>	<b>7,727.4</b>	<b>0.0</b>	<b>8,000.5</b>	<b>7,947.8</b>	<b>7,987.1</b>	<b>7,987.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,987.1</b>	<b>259.7</b>	<b>3.4 %</b>

Objects of Expenditure:

Personal Services	5,081.2	5,542.3	0.0	5,817.9	5,765.2	5,804.5	5,804.5	0.0	0.0	5,804.5	262.2	4.7 %
Travel	93.5	111.6	0.0	111.6	111.6	111.6	111.6	0.0	0.0	111.6	0.0	
Services	1,554.0	1,585.9	0.0	1,583.4	1,583.4	1,583.4	1,583.4	0.0	0.0	1,583.4	-2.5	-0.2 %
Commodities	292.5	284.6	0.0	284.6	284.6	284.6	284.6	0.0	0.0	284.6	0.0	
Capital Outlay	457.2	203.0	0.0	203.0	203.0	203.0	203.0	0.0	0.0	203.0	0.0	
Grants, Benefits	0.0	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	0.0	

Funding Sources:

G 1004 Gen Fund	7,359.0	7,598.4	0.0	7,874.0	7,821.3	7,860.6	7,860.6	0.0	0.0	7,860.6	262.2	3.5 %
G 1005 GF/Prgm	24.4	26.5	0.0	21.5	21.5	21.5	21.5	0.0	0.0	21.5	-5.0	-18.9 %
O 1007 I/A Rcpts	95.0	102.5	0.0	105.0	105.0	105.0	105.0	0.0	0.0	105.0	2.5	2.4 %

Positions:

Perm Full Time	65	65	0	65	63	63	63	0	0	63	-2	-3.1 %
Perm Part Time	37	37	0	37	39	39	39	0	0	39	2	5.4 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

# Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: Legislative Council

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	7,827.4	5,642.3	111.6	1,585.9	284.6	203.0	0.0	0.0	65	37	0
1004 Gen Fund		7,698.4										
1005 GF/Prgm		26.5										
1007 I/A Rcpts		102.5										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Veto	Veto04	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	275.6	275.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.6										
Receipts from teleconference services	Inc	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.5										
Receipts from Directories of State Officials	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5.0										
***** Changes from FY05 - Governor's Amended to House *****												
Savings due to reorganization	Dec	-52.7	-52.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
1004 Gen Fund		-52.7										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Savings due to reorganization	Dec	-52.7	-52.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
1004 Gen Fund		-52.7										
FY05 Non-covered Employees' Health Insurance	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Savings due to reorganization	Dec	-52.7	-52.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
1004 Gen Fund		-52.7										
FY05 Non-covered Employees' Health Insurance	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.3										

# Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

## Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Session Expenses

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>5,849.9</b>	<b>6,342.7</b>	<b>0.0</b>	<b>6,688.0</b>	<b>6,663.9</b>	<b>6,702.7</b>	<b>6,702.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,702.7</b>	<b>360.0</b>	<b>5.7 %</b>

### Objects of Expenditure:

Personal Services	4,666.7	4,979.1	0.0	5,300.3	5,276.2	5,315.0	5,315.0	0.0	0.0	5,315.0	335.9	6.7 %
Travel	140.6	256.3	0.0	256.3	256.3	256.3	256.3	0.0	0.0	256.3	0.0	
Services	711.0	823.1	0.0	847.2	847.2	847.2	847.2	0.0	0.0	847.2	24.1	2.9 %
Commodities	167.2	204.2	0.0	204.2	204.2	204.2	204.2	0.0	0.0	204.2	0.0	
Capital Outlay	164.4	80.0	0.0	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	
Grants, Benefits	0.0	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	0.0	

### Funding Sources:

G 1004 Gen Fund	5,772.2	6,274.4	0.0	6,595.6	6,571.5	6,610.3	6,610.3	0.0	0.0	6,610.3	335.9	5.4 %
G 1005 GF/Prgm	60.6	57.4	0.0	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0	
O 1007 I/A Rcpts	17.1	10.9	0.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	24.1	221.1 %

### Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	210	210	0	210	210	210	210	0	0	210	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Legislative Council

Allocation: Session Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	6,442.7	4,979.1	256.3	923.1	204.2	80.0	0.0	0.0	0	210	0
1004 Gen Fund		6,374.4										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		10.9										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Veto	Veto04	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	321.2	321.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		321.2										
Receipts from printed Alaska statutes	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.1										
***** Changes from FY05 - Governor's Amended to House *****												
Recompute PERS requirements	Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.1										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Recompute PERS requirements	Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.1										
FY05 Non-covered Employees' Health Insurance	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.8										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Recompute PERS requirements	Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.1										
FY05 Non-covered Employees' Health Insurance	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.8										

## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>1,014.3</b>	<b>2,565.6</b>	<b>0.0</b>	<b>2,623.8</b>	<b>1,282.6</b>	<b>1,771.0</b>	<b>1,289.4</b>	<b>58.0</b>	<b>0.0</b>	<b>1,347.4</b>	<b>-1,218.2 -47.5 %</b>

Objects of Expenditure:

Personal Services	539.1	657.7	0.0	715.9	172.0	602.4	178.8	32.7	0.0	211.5	-446.2 -67.8 %
Travel	123.3	86.5	0.0	86.5	62.0	66.5	62.0	15.8	0.0	77.8	-8.7 -10.1 %
Services	309.2	1,757.9	0.0	1,757.9	988.1	1,039.6	988.1	8.5	0.0	996.6	-761.3 -43.3 %
Commodities	9.4	63.5	0.0	63.5	60.5	62.5	60.5	1.0	0.0	61.5	-2.0 -3.1 %
Capital Outlay	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0

Funding Sources:

F 1002 Fed Rcpts	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	580.2	2,053.3	0.0	2,082.2	1,282.6	1,442.4	1,289.4	58.0	0.0	1,347.4	-705.9 -34.4 %
O 1171 PFD Crim	349.5	512.3	0.0	541.6	0.0	328.6	0.0	0.0	0.0	0.0	-512.3 -100.0 %

Positions:

Perm Full Time	9	9	0	9	3	9	3	0	0	3	-6 -66.7 %
Perm Part Time	2	3	0	3	2	2	2	1	0	3	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,752.2	553.6	66.5	1,069.6	62.5	0.0	0.0	0.0	9	2	0
1004 Gen Fund		1,290.0										
1171 PFD Crim		462.2										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
SCS CSHCR 21 (FIN) Alaska Energy Policy Task Force	FisNot04	78.0	54.0	20.0	3.0	1.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		78.0										
Veto	Veto04	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Council of State Govts Annual Meeting Expenses Sec. 56(a)(1) Ch. 82 SLA 2003 P105 L7	ReAprop	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Office of Victims' Rights Sec 36(a) Ch 83 SLA 2003 P73 L1	ReAprop	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		50.1										
Lapse date extension for the Joint Legislative Salmon Industry Task Force Sec 9 Ch 1 SLA 2003 pg 5 Ln 10	ReAprop	177.3	0.0	0.0	177.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		177.3										
2004 Council of State Governments annual meeting Sec 81(c) Ch 1 SSSLA 2002 Pg 133 Ln 2	ReAprop	238.0	0.0	0.0	238.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		238.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										
1171 PFD Crim		29.3										
***** Changes from FY05 - Governor's Amended to House *****												
reverse: SCS CSHCR 21 (FIN) Alaska Energy Policy Task Force	OTI	-78.0	-54.0	-20.0	-3.0	-1.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-78.0										

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Remove funding for Council of State Govts Annual Meeting Expenses Sec. 56(a)(1) Ch. 82 SLA 2003 P105 L7	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Remove funding for the Joint Legislative Salmon Industry Task Force Sec 9 Ch 1 SLA 2003 pg 5 ln 10	OTI	-177.3	0.0	0.0	-177.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.3										
Remove funding for 2004 Council of State Governments annual meeting Sec 81(c) Ch 1 SSSLA 2002 Pg 133 Ln 2	OTI	-238.0	0.0	0.0	-238.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-238.0										
Reduce Council Chair account	Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
Replace unavailable PFD Felon funds with GF (assumes 60.0 carryforward from FY04 to maintain requested level of funding)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.0										
1171 PFD Crim		-153.0										
PFD Felon funds were reduced for FY05 (decrement to be replaced with FY04 carry forward)	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-60.0										
Create new allocation for Office of Victims Rights	TrOut	-481.6	-423.6	-4.5	-51.5	-2.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-153.0										
1171 PFD Crim		-328.6										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
reverse: SCS CSHCR 21 (FIN) Alaska Energy Policy Task Force	OTI	-78.0	-54.0	-20.0	-3.0	-1.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-78.0										
Remove funding for Council of State Govts Annual Meeting Expenses Sec. 56(a)(1) Ch. 82 SLA 2003 P105 L7	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Remove funding for the Joint Legislative Salmon Industry Task Force Sec 9 Ch 1 SLA 2003 pg 5 ln 10	OTI	-177.3	0.0	0.0	-177.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.3										
Remove funding for 2004 Council of State Governments annual meeting Sec 81(c) Ch 1 SSSLA 2002 Pg 133 Ln 2	OTI	-238.0	0.0	0.0	-238.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-238.0										
Reduce Council Chair account	Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
Replace unavailable PFD Felon funds with GF (assumes 60.0 carryforward from FY04 to maintain requested level of funding)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.0										
1171 PFD Crim		-153.0										
PFD Felon funds were reduced for FY05 (decrement to be replaced with FY04 carry forward)	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-60.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
reverse: SCS CSHCR 21 (FIN) Alaska Energy Policy Task Force	OTI	-78.0	-54.0	-20.0	-3.0	-1.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-78.0										
Remove funding for Council of State Govts Annual Meeting Expenses Sec. 56(a)(1) Ch. 82 SLA 2003 P105 L7	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Remove funding for the Joint Legislative Salmon Industry Task Force Sec 9 Ch 1 SLA 2003 pg 5 ln 10	OTI	-177.3	0.0	0.0	-177.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.3										
Remove funding for 2004 Council of State Governments annual meeting Sec 81(c) Ch 1 SSSLA 2002 Pg 133 Ln 2	OTI	-238.0	0.0	0.0	-238.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
1004 Gen Fund -238.0												
Reduce Council Chair account	Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -6.3												
Replace unavailable PFD Felon funds with GF (assumes 60.0 carryforward from FY04 to maintain requested level of funding)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 153.0												
1171 PFD Crim -153.0												
PFD Felon funds were reduced for FY05 (decrement to be replaced with FY04 carry forward)	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim -60.0												
Create new allocation for Office of Victims Rights	TrOut	-481.6	-423.6	-4.5	-51.5	-2.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund -153.0												
1171 PFD Crim -328.6												
FY05 Non-covered Employees' Health Insurance	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.8												
***** FY05 - Bills *****												
Legis Resolve 52 (HCR 32) AK Info Infrastructure Policy Task Force	FisNot	58.0	32.7	15.8	8.5	1.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund 58.0												

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## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legal and Research Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>2,163.8</b>	<b>2,322.3</b>	<b>0.0</b>	<b>2,428.7</b>	<b>2,414.3</b>	<b>2,427.3</b>	<b>2,427.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,427.3</b>	<b>105.0</b>	<b>4.5 %</b>

Objects of Expenditure:

Personal Services	2,006.2	2,173.0	0.0	2,279.4	2,265.0	2,278.0	2,278.0	0.0	0.0	2,278.0	105.0	4.8 %
Travel	1.6	12.5	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	
Services	53.7	88.8	0.0	88.8	88.8	88.8	88.8	0.0	0.0	88.8	0.0	
Commodities	40.4	42.0	0.0	42.0	42.0	42.0	42.0	0.0	0.0	42.0	0.0	
Capital Outlay	61.9	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
Grants, Benefits	0.0	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	0.0	

Funding Sources:

G 1004 Gen Fund	2,163.8	2,322.3	0.0	2,428.7	2,414.3	2,427.3	2,427.3	0.0	0.0	2,427.3	105.0	4.5 %
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Positions:

Perm Full Time	17	17	0	17	17	17	17	0	0	17	0
Perm Part Time	15	15	0	15	15	15	15	0	0	15	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Legal and Research Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,322.3	2,173.0	12.5	88.8	42.0	6.0	0.0	0.0	17	15	0
1004 Gen Fund		2,322.3										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.4										
***** Changes from FY05 - Governor's Amended to House *****												
Retirement of two long-term employees	Dec	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.4										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Retirement of two long-term employees	Dec	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.4										
FY05 Non-covered Employees' Health Insurance	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Retirement of two long-term employees	Dec	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.4										
FY05 Non-covered Employees' Health Insurance	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										

# Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Select Committee on Ethics

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>109.7</b>	<b>121.7</b>	<b>0.0</b>	<b>125.7</b>	<b>127.5</b>	<b>128.0</b>	<b>128.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128.0</b>	<b>6.3</b>	<b>5.2 %</b>

## Objects of Expenditure:

Personal Services	63.0	62.1	0.0	66.1	67.9	68.4	68.4	0.0	0.0	68.4	6.3	10.1 %
Travel	12.2	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	
Services	33.1	39.8	0.0	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	
Commodities	0.1	1.8	0.0	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0	
Capital Outlay	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	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	0.0	

## Funding Sources:

G 1004 Gen Fund	109.7	121.7	0.0	125.7	127.5	128.0	128.0	0.0	0.0	128.0	6.3	5.2 %
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## Positions:

Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: Legislative Council

Allocation: **Select Committee on Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	141.7	62.1	18.0	59.8	1.8	0.0	0.0	0.0	0	1	0
1004 Gen Fund		141.7										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Veto	Veto04	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
***** Changes from FY05 - Governor's Amended to House *****												
Increase personal service costs	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Increase personal service costs	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Increase personal service costs	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY05 Non-covered Employees' Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Office of Victims Rights

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>481.6</b>	<b>0.0</b>	<b>481.6</b>	<b>0.0</b>	<b>0.0</b>	<b>481.6</b>	<b>481.6 100.0 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	423.6	0.0	423.6	0.0	0.0	423.6	423.6 100.0 %
Travel	0.0	0.0	0.0	0.0	4.5	0.0	4.5	0.0	0.0	4.5	4.5 100.0 %
Services	0.0	0.0	0.0	0.0	51.5	0.0	51.5	0.0	0.0	51.5	51.5 100.0 %
Commodities	0.0	0.0	0.0	0.0	2.0	0.0	2.0	0.0	0.0	2.0	2.0 100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	0.0	0.0	0.0	153.0	0.0	153.0	0.0	0.0	153.0	153.0 100.0 %
O 1171 PFD Crim	0.0	0.0	0.0	0.0	328.6	0.0	328.6	0.0	0.0	328.6	328.6 100.0 %
<u>Positions:</u>											
Perm Full Time	0	0	0	0	6	0	6	0	0	6	6 100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

**Agency: Legislature**

Appropriation: Legislative Council

Allocation: **Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
reverse: Create new allocation for Office of Victims Rights	Trln	481.6	423.6	4.5	51.5	2.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		153.0										
1171 PFD Crim		328.6										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
reverse: Create new allocation for Office of Victims Rights	Trln	481.6	423.6	4.5	51.5	2.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		153.0										
1171 PFD Crim		328.6										

## Allocation Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

### Numbers & Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>5,813.1</b>	<b>6,511.8</b>	<b>0.0</b>	<b>6,826.8</b>	<b>6,826.8</b>	<b>6,868.1</b>	<b>6,868.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,868.1</b>	<b>356.3</b>	<b>5.5 %</b>

Objects of Expenditure:

Personal Services	4,432.0	4,784.5	0.0	5,099.5	5,099.5	5,140.8	5,140.8	0.0	0.0	5,140.8	356.3	7.4 %
Travel	184.3	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	
Services	1,095.9	1,352.3	0.0	1,352.3	1,352.3	1,352.3	1,352.3	0.0	0.0	1,352.3	0.0	
Commodities	49.6	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
Capital Outlay	51.3	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	
Grants, Benefits	0.0	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	0.0	

Funding Sources:

G 1004 Gen Fund	5,813.1	6,511.8	0.0	6,826.8	6,826.8	6,868.1	6,868.1	0.0	0.0	6,868.1	356.3	5.5 %
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Positions:

Perm Full Time	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	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

**Numbers & Language**

Agency: Legislature

Appropriation: Legislative Operating Budget  
Allocation: **Legislative Operating Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	6,611.8	4,884.5	250.0	1,352.3	50.0	75.0	0.0	0.0	0	0	0
1004 Gen Fund		6,611.8										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Veto	Veto04	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	315.0	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		315.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.3										

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# Transaction Detail - FY 2005 Operating Budget - FY04 Conf Comm Structure

Numbers & Language

05Veto Column

Agency:

\*\*\*\*\* Total - All Agencies \*\*\*\*\*

0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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# **Alaska Court System**

Fiscal Year 2005  
Operating Budget

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## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Alaska Court System

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
<b>Alaska Court System</b>												
1	Appellate Courts	4,210.1	4,280.0	0.0	4,425.1	4,280.0	4,419.6	4,419.6	0.0	0.0	4,419.6	139.6 3.3 %
2	Trial Courts	42,947.6	44,007.9	150.0	46,936.7	44,546.5	47,773.5	47,738.5	0.0	0.0	47,738.5	3,730.6 8.5 %
3	Administration and Support	6,556.5	6,661.4	0.0	6,991.3	6,661.4	6,945.8	6,945.8	0.0	0.0	6,945.8	284.4 4.3 %
	* Appropriation Total	<b>53,714.2</b>	<b>54,949.3</b>	<b>150.0</b>	<b>58,353.1</b>	<b>55,487.9</b>	<b>59,138.9</b>	<b>59,103.9</b>	<b>0.0</b>	<b>0.0</b>	<b>59,103.9</b>	<b>4,154.6 7.6 %</b>
<b>Commission on Judicial Conduct</b>												
4	Commission on Judicial Conduct	221.6	241.1	0.0	262.6	253.5	251.2	251.2	0.0	0.0	251.2	10.1 4.2 %
	* Appropriation Total	<b>221.6</b>	<b>241.1</b>	<b>0.0</b>	<b>262.6</b>	<b>253.5</b>	<b>251.2</b>	<b>251.2</b>	<b>0.0</b>	<b>0.0</b>	<b>251.2</b>	<b>10.1 4.2 %</b>
<b>Judicial Council</b>												
5	Judicial Council	810.7	768.0	0.0	862.0	749.3	803.8	753.2	0.0	0.0	753.2	-14.8 -1.9 %
6	Volunteer Court Observer	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %
	* Appropriation Total	<b>840.7</b>	<b>798.0</b>	<b>0.0</b>	<b>862.0</b>	<b>749.3</b>	<b>803.8</b>	<b>753.2</b>	<b>0.0</b>	<b>0.0</b>	<b>753.2</b>	<b>-44.8 -5.6 %</b>
	<b>*** Totals for Agency</b>	<b>54,776.5</b>	<b>55,988.4</b>	<b>150.0</b>	<b>59,477.7</b>	<b>56,490.7</b>	<b>60,193.9</b>	<b>60,108.3</b>	<b>0.0</b>	<b>0.0</b>	<b>60,108.3</b>	<b>4,119.9 7.4 %</b>
	General Funds	53,365.1	54,845.5	0.0	58,246.0	55,259.0	58,861.7	58,776.1	0.0	0.0	58,776.1	3,930.6 7.2 %
	Federal Receipts	518.1	716.0	150.0	716.0	716.0	716.0	716.0	0.0	0.0	716.0	0.0
	Other Funds	893.3	426.9	0.0	515.7	515.7	616.2	616.2	0.0	0.0	616.2	189.3 44.3 %

## Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

<b>Numbers &amp; Language</b> <b>Fund Group: General Funds</b>
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**Agency: Alaska Court System**

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
<b>Alaska Court System</b>												
1	Appellate Courts	4,210.1	4,280.0	0.0	4,425.1	4,280.0	4,419.6	4,419.6	0.0	0.0	4,419.6	139.6 3.3 %
2	Trial Courts	41,586.2	42,865.0	0.0	45,705.0	43,314.8	46,441.3	46,406.3	0.0	0.0	46,406.3	3,541.3 8.3 %
3	Administration and Support	6,556.5	6,661.4	0.0	6,991.3	6,661.4	6,945.8	6,945.8	0.0	0.0	6,945.8	284.4 4.3 %
	* Appropriation Total	<b>52,352.8</b>	<b>53,806.4</b>	<b>0.0</b>	<b>57,121.4</b>	<b>54,256.2</b>	<b>57,806.7</b>	<b>57,771.7</b>	<b>0.0</b>	<b>0.0</b>	<b>57,771.7</b>	<b>3,965.3 7.4 %</b>
<b>Commission on Judicial Conduct</b>												
4	Commission on Judicial Conduct	221.6	241.1	0.0	262.6	253.5	251.2	251.2	0.0	0.0	251.2	10.1 4.2 %
	* Appropriation Total	<b>221.6</b>	<b>241.1</b>	<b>0.0</b>	<b>262.6</b>	<b>253.5</b>	<b>251.2</b>	<b>251.2</b>	<b>0.0</b>	<b>0.0</b>	<b>251.2</b>	<b>10.1 4.2 %</b>
<b>Judicial Council</b>												
5	Judicial Council	760.7	768.0	0.0	862.0	749.3	803.8	753.2	0.0	0.0	753.2	-14.8 -1.9 %
6	Volunteer Court Observer	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %
	* Appropriation Total	<b>790.7</b>	<b>798.0</b>	<b>0.0</b>	<b>862.0</b>	<b>749.3</b>	<b>803.8</b>	<b>753.2</b>	<b>0.0</b>	<b>0.0</b>	<b>753.2</b>	<b>-44.8 -5.6 %</b>
<b>*** Totals for Agency</b>		<b>53,365.1</b>	<b>54,845.5</b>	<b>0.0</b>	<b>58,246.0</b>	<b>55,259.0</b>	<b>58,861.7</b>	<b>58,776.1</b>	<b>0.0</b>	<b>0.0</b>	<b>58,776.1</b>	<b>3,930.6 7.2 %</b>

## Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

### Agency: Alaska Court System

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Totals for Agency	54,776.5	55,988.4	150.0	59,477.7	56,490.7	60,193.9	60,108.3	0.0	0.0	60,108.3	4,119.9	7.4 %
<u>Objects of Expenditure:</u>												
Personal Services	42,266.2	42,378.2	0.0	44,793.7	42,185.3	45,544.4	45,463.8	0.0	0.0	45,463.8	3,085.6	7.3 %
Travel	1,120.0	1,029.9	0.0	1,036.2	1,036.2	1,036.2	1,036.2	0.0	0.0	1,036.2	6.3	0.6 %
Services	9,861.8	11,245.6	150.0	12,318.1	11,939.5	12,263.1	12,258.1	0.0	0.0	12,258.1	1,012.5	9.0 %
Commodities	762.2	856.7	0.0	856.7	856.7	866.1	866.1	0.0	0.0	866.1	9.4	1.1 %
Capital Outlay	736.3	478.0	0.0	473.0	473.0	484.1	484.1	0.0	0.0	484.1	6.1	1.3 %
Grants, Benefits	30.0	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	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	518.1	716.0	150.0	716.0	716.0	716.0	716.0	0.0	0.0	716.0	0.0	
G 1004 Gen Fund	53,285.8	54,766.2	0.0	58,166.7	55,179.7	58,633.9	58,548.3	0.0	0.0	58,548.3	3,782.1	6.9 %
O 1007 I/A Rcpts	748.1	233.7	0.0	321.0	321.0	321.0	321.0	0.0	0.0	321.0	87.3	37.4 %
G 1037 GF/MH	79.3	79.3	0.0	79.3	79.3	227.8	227.8	0.0	0.0	227.8	148.5	187.3 %
O 1092 MHTAAR	145.2	183.2	0.0	184.7	184.7	285.2	285.2	0.0	0.0	285.2	102.0	55.7 %
O 1108 Stat Desig	0.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	

# Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

## Numbers & Language

### Agency: Alaska Court System

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<u>Positions:</u>												
Perm Full Time	670	673	0	674	673	674	673	0	0	673	0	
Perm Part Time	52	52	0	52	52	52	52	0	0	52	0	
Temporary	26	27	0	29	27	27	27	0	0	27	0	
<u>Funding Summary:</u>												
General Funds	53,365.1	54,845.5	0.0	58,246.0	55,259.0	58,861.7	58,776.1	0.0	0.0	58,776.1	3,930.6	7.2 %
Federal Receipts	518.1	716.0	150.0	716.0	716.0	716.0	716.0	0.0	0.0	716.0	0.0	
Other Funds	893.3	426.9	0.0	515.7	515.7	616.2	616.2	0.0	0.0	616.2	189.3	44.3 %

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# Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

## Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Appellate Courts

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>4,210.1</b>	<b>4,280.0</b>	<b>0.0</b>	<b>4,425.1</b>	<b>4,280.0</b>	<b>4,419.6</b>	<b>4,419.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,419.6</b>	<b>139.6</b>	<b>3.3 %</b>

### Objects of Expenditure:

Personal Services	3,766.0	3,771.0	0.0	3,916.1	3,771.0	3,910.6	3,910.6	0.0	0.0	3,910.6	139.6	3.7 %
Travel	86.1	100.6	0.0	100.6	100.6	100.6	100.6	0.0	0.0	100.6	0.0	
Services	292.2	336.8	0.0	336.8	336.8	336.8	336.8	0.0	0.0	336.8	0.0	
Commodities	39.8	62.4	0.0	62.4	62.4	62.4	62.4	0.0	0.0	62.4	0.0	
Capital Outlay	26.0	9.2	0.0	9.2	9.2	9.2	9.2	0.0	0.0	9.2	0.0	
Grants, Benefits	0.0	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	0.0	

### Funding Sources:

G 1004 Gen Fund	4,210.1	4,280.0	0.0	4,425.1	4,280.0	4,419.6	4,419.6	0.0	0.0	4,419.6	139.6	3.3 %
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### Positions:

Perm Full Time	52	52	0	52	52	52	52	0	0	52	0	
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	18	18	0	18	18	18	18	0	0	18	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Appellate Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,280.0	3,771.0	100.6	336.8	62.4	9.2	0.0	0.0	52	1	18
1004 Gen Fund		4,280.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
JRS, PERS, and Benefit Rate Increase	SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.0										
Expand Court's Salary Schedule to Include "G" Step	Inc	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.1										
***** Changes from FY05 - Governor's Amended to House *****												
Deny increase for JRS, PERS, and Benefit Rate Increase	Dec	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-115.0										
Deny Expanding Court's Salary Schedule to Include "G" Step	Dec	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.1										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Deny Expanding Court's Salary Schedule to Include "G" Step	Dec	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.1										
FY05 Non-covered Employees' Health Insurance	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Deny Expanding Court's Salary Schedule to Include "G" Step	Dec	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.1										
FY05 Non-covered Employees' Health Insurance	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Appellate Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Bills *****												
SB 311: Insurance & Worker's Compensation System	FisNot	198.8	186.1	0.0	2.4	0.0	10.3	0.0	0.0	3	0	0
1004 Gen Fund		198.8										
Did Not Pass: SB 311: Insurance & Worker's Compensation System	FisNot	-198.8	-186.1	0.0	-2.4	0.0	-10.3	0.0	0.0	-3	0	0
1004 Gen Fund		-198.8										

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# Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

## Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Total	42,947.6	44,007.9	150.0	46,936.7	44,546.5	47,773.5	47,738.5	0.0	0.0	47,738.5	3,730.6	8.5 %

### Objects of Expenditure:

Personal Services	33,044.5	33,232.4	0.0	35,114.0	33,082.8	35,928.7	35,928.7	0.0	0.0	35,928.7	2,696.3	8.1 %
Travel	917.6	806.0	0.0	812.3	812.3	812.3	812.3	0.0	0.0	812.3	6.3	0.8 %
Services	7,770.3	8,936.2	150.0	9,982.1	9,623.1	9,983.7	9,948.7	0.0	0.0	9,948.7	1,012.5	11.3 %
Commodities	570.8	616.1	0.0	616.1	616.1	625.5	625.5	0.0	0.0	625.5	9.4	1.5 %
Capital Outlay	644.4	417.2	0.0	412.2	412.2	423.3	423.3	0.0	0.0	423.3	6.1	1.5 %
Grants, Benefits	0.0	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	0.0	

### Funding Sources:

F 1002 Fed Rcpts	518.1	716.0	150.0	716.0	716.0	716.0	716.0	0.0	0.0	716.0	0.0	
G 1004 Gen Fund	41,506.9	42,785.7	0.0	45,625.7	43,235.5	46,213.5	46,178.5	0.0	0.0	46,178.5	3,392.8	7.9 %
G 1037 GF/MH	79.3	79.3	0.0	79.3	79.3	227.8	227.8	0.0	0.0	227.8	148.5	187.3 %
O 1007 I/A Rcpts	698.1	233.7	0.0	321.0	321.0	321.0	321.0	0.0	0.0	321.0	87.3	37.4 %
O 1092 MHTAAR	145.2	183.2	0.0	184.7	184.7	285.2	285.2	0.0	0.0	285.2	102.0	55.7 %
O 1108 Stat Desig	0.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	

### Positions:

Perm Full Time	529	532	0	533	533	533	533	0	0	533	1	0.2 %
Perm Part Time	50	50	0	50	50	50	50	0	0	50	0	
Temporary	3	4	0	4	4	4	4	0	0	4	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	44,007.9	33,232.4	806.0	8,936.2	616.1	417.2	0.0	0.0	532	50	4
1002 Fed Rcpts		716.0										
1004 Gen Fund		42,785.7										
1007 I/A Rcpts		233.7										
1037 GF/MH		79.3										
1092 MHTAAR		183.2										
1108 Stat Desig		10.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Remove equipment authorization for new position added in FY04 budget process	OTI	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
JRS, PERS, and Benefit Rate Increase	SalAdj	1,436.0	1,436.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,436.0										
Reinstate First Day Juror Pay to \$25/Day	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Improve Courthouse Security in Bethel	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Fairbanks Courthouse 5th floor operations	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Increased Lease Expense for Unalaska	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Software Maintenance and Support	Inc	517.0	0.0	0.0	517.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		517.0										
Family Law Self-Help Center Funding	Inc	66.3	0.0	0.0	66.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.3										
Expand Court's Salary Schedule to Include "G" Step	Inc	338.0	338.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.0										
Increase Hourly Rate Paid for Court-Appointed Attorneys	Inc	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.0										
Court Coordinated Resources Project (CCRP)	Dec	-92.2	0.0	0.0	-92.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		21.0										
1092 MHTAAR		-113.2										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer maintenance and operation of Kotzebue Courtthouse from DOT/PF	ATrln	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Court Coordinated Resources Project	Inc	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		21.6										
Therapeutic Justice Initiative	Inc	93.1	86.0	6.3	0.8	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		93.1										
***** Changes from FY05 - Governor's Amended to House *****												
Deny expanding JRS, PERS, and Benefit Rate Increase	Dec	-1,436.0	-1,436.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,436.0										
Deny Reinstate First Day Juror Pay to \$25/Day	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Deny Improve Courthouse Security in Bethel	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Deny Fairbanks Courthouse 5th floor operations	Dec	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.0										
Deny Increased Lease Expense for Unalaska	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Deny Software Maintenance and Support	Dec	-517.0	0.0	0.0	-517.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-517.0										
Deny Expanding Court's Salary Schedule to Include "G" Step	Dec	-338.0	-338.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-338.0										
Deny Increase Hourly Rate Paid for Court-Appointed Attorneys	Dec	-34.0	0.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.0										
Delete costs for 1 judgeship due to sunset provision at end of FY04 (judge, secretary, 3 clerks)	Dec	-308.6	-308.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-308.6										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Alaska Court System**

Appropriation: Alaska Court System

Allocation: **Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to House *****												
Restore first 2 months of FY05 for 1 judgeship (judge, secretary, 3 clerks).	Inc	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.4										
Allow Software Maintenance and Support	Inc	517.0	0.0	0.0	517.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		517.0										
Allow Increased Lease Expense for Unalaska	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Allow Fairbanks Courthouse 5th floor operations	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Deny Reinstate First Day Juror Pay to \$25/Day	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Deny Improve Courthouse Security in Bethel	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Deny Fairbanks Courthouse 5th floor operations	Dec	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.0										
Deny Increased Lease Expense for Unalaska	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Deny Expanding Court's Salary Schedule to Include "G" Step	Dec	-338.0	-338.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-338.0										
Deny Increase Hourly Rate Paid for Court-Appointed Attorneys	Dec	-34.0	0.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.0										
Court Coordinated Resources Project (**Not Considered**)	Inc	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		21.6										
Court Coordinated Resources Project	Inc	270.6	135.7	0.0	121.4	2.4	11.1	0.0	0.0	0	0	0
1037 GF/MH		148.5										
1092 MHTAAR		122.1										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
To address anticipated caseload	Inc	1,200.0	788.8	0.0	404.2	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,200.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	249.8	249.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		249.8										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Deny Reinstate First Day Juror Pay to \$25/Day	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Deny Improve Courthouse Security in Bethel	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Deny Fairbanks Courthouse 5th floor operations	Dec	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.0										
Deny Increased Lease Expense for Unalaska	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Deny Expanding Court's Salary Schedule to Include "G" Step	Dec	-338.0	-338.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-338.0										
Deny Increase Hourly Rate Paid for Court-Appointed Attorneys	Dec	-34.0	0.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.0										
<del>Court Coordinated Resources Project (**Not Considered**)</del>	<del>Inc</del>	<del>21.6</del>	<del>21.6</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1092 MHTAAR</del>		<del>21.6</del>										
Allow Increased Lease Expense for Unalaska	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Allow Fairbanks Courthouse 5th floor operations	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Court Coordinated Resources Project	Inc	270.6	135.7	0.0	121.4	2.4	11.1	0.0	0.0	0	0	0
1037 GF/MH		148.5										
1092 MHTAAR		122.1										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
To address anticipated caseload	Inc	1,200.0	788.8	0.0	404.2	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,200.0										
Conf Committee reduces increment to address anticipated caseload	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	249.8	249.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		249.8										
Added May 2004 to conform with DOA consolidation of equipment and land line items	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY04 - OpRevised Program Legis *****												
RPL 41-4-9018 Single JurisdictionDrug Court Enhancement Grant	RPL	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										

## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Administration and Support

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>6,556.5</b>	<b>6,661.4</b>	<b>0.0</b>	<b>6,991.3</b>	<b>6,661.4</b>	<b>6,945.8</b>	<b>6,945.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,945.8</b>	<b>284.4</b>	<b>4.3 %</b>

Objects of Expenditure:

Personal Services	4,721.8	4,672.1	0.0	5,002.0	4,672.1	4,956.5	4,956.5	0.0	0.0	4,956.5	284.4	6.1 %
Travel	82.0	88.7	0.0	88.7	88.7	88.7	88.7	0.0	0.0	88.7	0.0	
Services	1,566.4	1,690.7	0.0	1,690.7	1,690.7	1,690.7	1,690.7	0.0	0.0	1,690.7	0.0	
Commodities	128.7	167.6	0.0	167.6	167.6	167.6	167.6	0.0	0.0	167.6	0.0	
Capital Outlay	57.6	42.3	0.0	42.3	42.3	42.3	42.3	0.0	0.0	42.3	0.0	
Grants, Benefits	0.0	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	0.0	

Funding Sources:

G 1004 Gen Fund	6,556.5	6,661.4	0.0	6,991.3	6,661.4	6,945.8	6,945.8	0.0	0.0	6,945.8	284.4	4.3 %
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Positions:

Perm Full Time	79	79	0	79	79	79	79	0	0	79	0
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	6,661.4	4,672.1	88.7	1,690.7	167.6	42.3	0.0	0.0	79	1	0
1004 Gen Fund		6,661.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
JRS, PERS, and Benefit Rate Increase	SalAdj	248.0	248.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		248.0										
Expand Court's Salary Schedule to Include "G" Step	Inc	81.9	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.9										
***** Changes from FY05 - Governor's Amended to House *****												
Deny increase for JRS, PERS, and Benefit Rate Increase	Dec	-248.0	-248.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-248.0										
Deny Expanding Court's Salary Schedule to Include "G" Step	Dec	-81.9	-81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.9										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Deny Expanding Court's Salary Schedule to Include "G" Step	Dec	-81.9	-81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.9										
FY05 Non-covered Employees' Health Insurance	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Deny Expanding Court's Salary Schedule to Include "G" Step	Dec	-81.9	-81.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.9										
FY05 Non-covered Employees' Health Insurance	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										

# Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

## Numbers & Language

Agency: Alaska Court System

Appropriation: Commission on Judicial Conduct

Allocation: Commission on Judicial Conduct

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>221.6</b>	<b>241.1</b>	<b>0.0</b>	<b>262.6</b>	<b>253.5</b>	<b>251.2</b>	<b>251.2</b>	<b>0.0</b>	<b>0.0</b>	<b>251.2</b>	<b>10.1</b>	<b>4.2 %</b>

### Objects of Expenditure:

Personal Services	157.2	149.6	0.0	164.1	155.0	159.7	159.7	0.0	0.0	159.7	10.1	6.8 %
Travel	12.2	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Services	46.3	75.2	0.0	82.2	82.2	75.2	75.2	0.0	0.0	75.2	0.0	
Commodities	3.8	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
Capital Outlay	2.1	3.3	0.0	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	
Grants, Benefits	0.0	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	0.0	

### Funding Sources:

G 1004 Gen Fund	221.6	241.1	0.0	262.6	253.5	251.2	251.2	0.0	0.0	251.2	10.1	4.2 %
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### Positions:

Perm Full Time	2	2	0	2	2	2	2	0	0	2	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Alaska Court System

Appropriation: Commission on Judicial Conduct

Allocation: Commission on Judicial Conduct

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	241.1	149.6	10.0	75.2	3.0	3.3	0.0	0.0	2	0	0
1004 Gen Fund		241.1										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
Office space rent increase	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Reduce vacancy rate to 10.7% for 2 person office	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
***** Changes from FY05 - Governor's Amended to House *****												
Deny increase for changes to retirement and other personal services rates	Dec	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.1										
Deny office space rent increase	Dec	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Deny vacancy rate funding for 2 person office	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										
Allow office space rent increase	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Allow vacancy rate funding for 2 person office	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Deny office space rent increase	Dec	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Deny vacancy rate funding for 2 person office	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Alaska Court System

Appropriation: Commission on Judicial Conduct

Allocation: Commission on Judicial Conduct

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-covered Employees' Health Insurance	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Deny office space rent increase	Dec	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Deny vacancy rate funding for 2 person office	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										
FY05 Non-covered Employees' Health Insurance	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

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## Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

### Numbers & Language

Agency: Alaska Court System

Appropriation: Judicial Council

Allocation: Judicial Council

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
<b>Total</b>	<b>810.7</b>	<b>768.0</b>	<b>0.0</b>	<b>862.0</b>	<b>749.3</b>	<b>803.8</b>	<b>753.2</b>	<b>0.0</b>	<b>0.0</b>	<b>753.2</b>	<b>-14.8</b>	<b>-1.9 %</b>

Objects of Expenditure:

Personal Services	576.7	553.1	0.0	597.5	504.4	588.9	508.3	0.0	0.0	508.3	-44.8	-8.1 %
Travel	22.1	24.6	0.0	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	
Services	186.6	176.7	0.0	226.3	206.7	176.7	206.7	0.0	0.0	206.7	30.0	17.0 %
Commodities	19.1	7.6	0.0	7.6	7.6	7.6	7.6	0.0	0.0	7.6	0.0	
Capital Outlay	6.2	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
Grants, Benefits	0.0	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	0.0	

Funding Sources:

G 1004 Gen Fund	760.7	768.0	0.0	862.0	749.3	803.8	753.2	0.0	0.0	753.2	-14.8	-1.9 %
O 1007 I/A Rcpts	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	8	8	0	8	7	8	7	0	0	7	-1	-12.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	5	5	0	7	5	5	5	0	0	5	0	

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Alaska Court System

Appropriation: Judicial Council

Allocation: **Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	768.0	553.1	24.6	176.7	7.6	6.0	0.0	0.0	8	0	5
1004 Gen Fund		768.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
Consolidate Volunteer Court Observer Contract in Judicial Council component	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
Recidivism Study	Inc	32.1	12.5	0.0	19.6	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund		32.1										
***** Changes from FY05 - Governor's Amended to House *****												
Deny Recidivism Study	Dec	-32.1	-12.5	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-32.1										
Cost efficiency reduction of executive staff and associated overall budget	Dec	-505.7	-379.5	-9.6	-103.0	-7.6	-6.0	0.0	0.0	-5	0	-5
1004 Gen Fund		-505.7										
Restore cost efficiency reduction of executive staff and associated overall budget (less web administrator)	Inc	425.1	298.9	9.6	103.0	7.6	6.0	0.0	0.0	4	0	5
1004 Gen Fund		425.1										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Deny Recidivism Study	Dec	-32.1	-12.5	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-32.1										
Reduce contractual line	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
FY05 Non-covered Employees' Health Insurance	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Alaska Court System

Appropriation: Judicial Council

Allocation: **Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Deny Recidivism Study	Dec	-32.1	-12.5	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-32.1										
Cost efficiency reduction of executive staff and associated overall budget	Dec	-505.7	-379.5	-9.6	-103.0	-7.6	-6.0	0.0	0.0	-5	0	-5
1004 Gen Fund		-505.7										
Restore cost efficiency reduction of executive staff and associated overall budget (less web administrator)	Inc	425.1	298.9	9.6	103.0	7.6	6.0	0.0	0.0	4	0	5
1004 Gen Fund		425.1										
FY05 Non-covered Employees' Health Insurance	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										

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# Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

## Numbers & Language

Agency: Alaska Court System

Appropriation: Judicial Council

Allocation: Volunteer Court Observer

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
<b>Total</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-30.0 -100.0 %</b>

### 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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	30.0	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	0.0

### Funding Sources:

G 1004 Gen Fund	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %
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### Positions:

Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Alaska Court System**

Appropriation: Judicial Council

Allocation: **Volunteer Court Observer**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer funding to Judicial Council component	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										

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Numbers & Language

# Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

05Veto Column

Agency:

\*\*\*\*\* Total - All Agencies \*\*\*\*\*

0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Wordage Report - FY 2005 Operating Budget - Conf Comm Structure

Agency: Alaska Court System

Gov Amd ConfCom Enacted

Alaska Court System

**Intent**

Budget requests from agencies of the Judicial Branch are transmitted as requested.

X

## DEFINITIONS of TRANSACTIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot04</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> .
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY04 funding will not be available for the current budget cycle (FY05).
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY04).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting <i>vetoed</i> appropriations.

