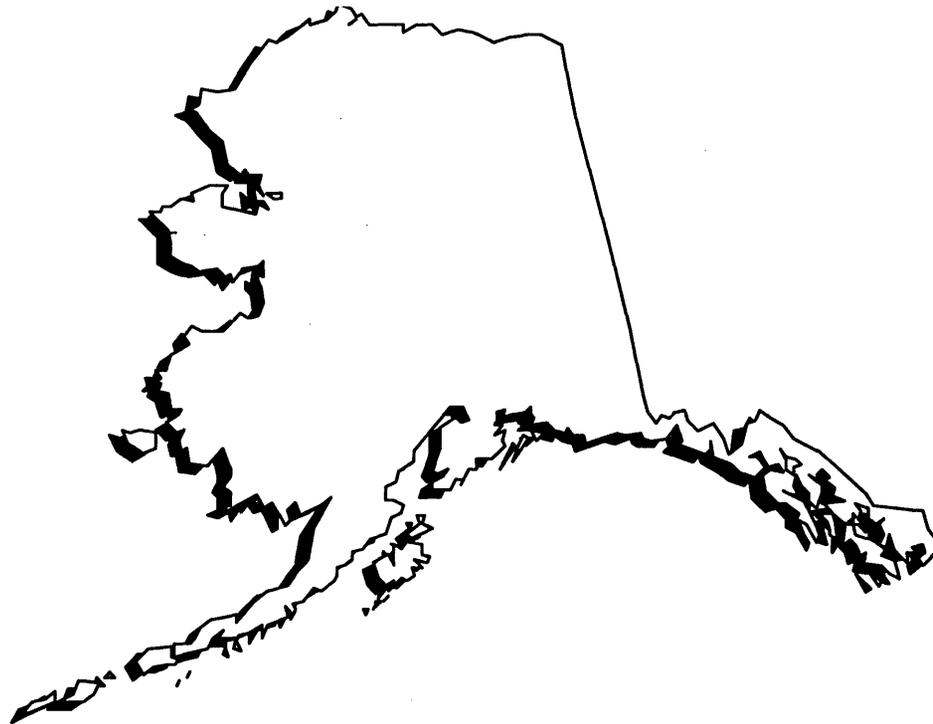


GOVERNOR'S FY03 BUDGET

OFFICE OF THE GOVERNOR



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING

465-3795

COLUMN DEFINITIONS

FY01 ACTUAL –Actual (unaudited) operating budget expenditures in FY01, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY02 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations contained in other appropriation bills. Appropriations in the language sections of the FY02 bill are included in the Conference Committee column as transactions labeled “Special.”

FY02 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes and other appropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY02 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The statewide totals for FY02 Authorized and Management Plan columns are identical.

FY03 ADJUSTED BASE –FY02 Management Plan less one-time items, and with adjustments for position counts, line item transfers and special items such as salary and benefit increases.

FY03 GOVERNOR – FY03 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes for Fiscal Year 2003.

FUND SOURCES

General Purpose Group	Federal Restricted Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal Receipts	1001 CBR Fund	All other fund sources
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund		
1005 General Fund/Program Receipts	1014 Donated Commodity/ Handling Fee Account		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
	1033 Surplus Property Revolving Fund		
	1043 Impact Aid for K-12 Schools		
	1133 Indirect Cost Reimbursement		

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Office of the Governor

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Commissions/Special Offices									
1	Human Rights Commission	1,493.0	1,527.1	1,527.1	1,527.1	1,555.7	1,642.9	115.8	7.6 %
	* BRU Total	1,493.0	1,527.1	1,527.1	1,527.1	1,555.7	1,642.9	115.8	7.6 %
Executive Operations									
2	Executive Office	6,332.1	6,681.1	6,681.1	6,681.1	6,825.9	7,190.5	509.4	7.6 %
3	Governor's House	350.7	343.2	343.2	343.2	348.5	348.5	5.3	1.5 %
4	Contingency Fund	97.8	410.0	410.0	410.0	410.0	410.0	0.0	0.0 %
5	Tribal Affairs	0.0	0.0	0.0	0.0	0.0	390.0	390.0	100.0 %
6	Lieutenant Governor	863.0	877.9	877.9	877.9	893.9	893.9	16.0	1.8 %
7	Equal Employment Opportunity	260.9	281.0	281.0	281.0	286.6	286.6	5.6	2.0 %
8	Executive Contingency Appropriation	979.9	0.0	1,602.8	1,602.8	0.0	0.0	-1,602.8	-100.0 %
	* BRU Total	8,884.4	8,593.2	10,196.0	10,196.0	8,764.9	9,519.5	-676.5	-6.6 %
Office of the Governor State Facilities Rent									
9	Governor's Office State Facilities Rent	429.5	416.0	416.0	416.0	425.4	453.9	37.9	9.1 %
	* BRU Total	429.5	416.0	416.0	416.0	425.4	453.9	37.9	9.1 %
Office of Management and Budget									
10	Office of Management and Budget	1,607.8	1,761.5	1,761.5	1,761.5	1,649.0	1,649.0	-112.5	-6.4 %
11	OMB Statewide Labor Costs	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	1,751.8	1,761.5	1,761.5	1,761.5	1,649.0	1,649.0	-112.5	-6.4 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Office of the Governor

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Governmental Coordination									
12	Governmental Coordination	4,064.8	4,694.8	4,694.8	4,694.8	4,738.2	5,513.5	818.7	17.4 %
	* BRU Total	4,064.8	4,694.8	4,694.8	4,694.8	4,738.2	5,513.5	818.7	17.4 %
Elections									
13	Elections	3,932.3	3,004.2	3,213.8	3,213.8	2,100.1	4,662.0	1,448.2	45.1 %
	* BRU Total	3,932.3	3,004.2	3,213.8	3,213.8	2,100.1	4,662.0	1,448.2	45.1 %
Office of International Trade									
14	International Trade and Market Development	687.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	687.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
*** Total Agency Expenditure		21,243.2	19,996.8	21,809.2	21,809.2	19,233.3	23,440.8	1,631.6	7.5 %
Gen Purpose		17,716.7	16,484.2	18,296.6	18,296.6	15,812.5	19,372.5	1,075.9	5.9 %
Fed Restricted		2,855.9	3,512.6	3,512.6	3,512.6	3,418.0	3,603.6	91.0	2.6 %
Other Funds		670.6	0.0	0.0	0.0	2.8	464.7	464.7	100.0 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Office of the Governor

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Commissions/Special Offices									
1	Human Rights Commission	1,330.8	1,338.4	1,338.4	1,338.4	1,365.3	1,514.2	175.8	13.1 %
	* BRU Total	1,330.8	1,338.4	1,338.4	1,338.4	1,365.3	1,514.2	175.8	13.1 %
Executive Operations									
2	Executive Office	6,133.3	6,571.1	6,571.1	6,571.1	6,825.9	7,175.9	604.8	9.2 %
3	Governor's House	350.7	343.2	343.2	343.2	348.5	348.5	5.3	1.5 %
4	Contingency Fund	97.8	410.0	410.0	410.0	410.0	410.0	0.0	0.0 %
5	Tribal Affairs	0.0	0.0	0.0	0.0	0.0	390.0	390.0	100.0 %
6	Lieutenant Governor	863.0	877.9	877.9	877.9	893.9	893.9	16.0	1.8 %
7	Equal Employment Opportunity	260.9	281.0	281.0	281.0	286.6	286.6	5.6	2.0 %
8	Executive Contingency Appropriation	979.9	0.0	1,602.8	1,602.8	0.0	0.0	-1,602.8	-100.0 %
	* BRU Total	8,685.6	8,483.2	10,086.0	10,086.0	8,764.9	9,504.9	-581.1	-5.8 %
Office of the Governor State Facilities Rent									
9	Governor's Office State Facilities Rent	429.5	416.0	416.0	416.0	425.4	453.9	37.9	9.1 %
	* BRU Total	429.5	416.0	416.0	416.0	425.4	453.9	37.9	9.1 %
Office of Management and Budget									
10	Office of Management and Budget	1,521.7	1,761.5	1,761.5	1,761.5	1,649.0	1,649.0	-112.5	-6.4 %
	* BRU Total	1,521.7	1,761.5	1,761.5	1,761.5	1,649.0	1,649.0	-112.5	-6.4 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Office of the Governor

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Governmental Coordination									
12	Governmental Coordination	1,429.4	1,480.9	1,480.9	1,480.9	1,507.8	1,588.5	107.6	7.3 %
	* BRU Total	1,429.4	1,480.9	1,480.9	1,480.9	1,507.8	1,588.5	107.6	7.3 %
Elections									
13	Elections	3,932.3	3,004.2	3,213.8	3,213.8	2,100.1	4,662.0	1,448.2	45.1 %
	* BRU Total	3,932.3	3,004.2	3,213.8	3,213.8	2,100.1	4,662.0	1,448.2	45.1 %
Office of International Trade									
14	International Trade and Market Development	387.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	387.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
*** Total Agency Expenditure		17,716.7	16,484.2	18,296.6	18,296.6	15,812.5	19,372.5	1,075.9	5.9 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Office of the Governor

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Totals for Agency	21,243.2	19,996.8	21,809.2	21,809.2	19,233.3	23,440.8	1,631.6	7.5 %
<u>Objects of Expenditure:</u>								
Personal Services	12,205.9	12,687.5	12,687.5	12,787.5	12,722.5	13,626.6	839.1	6.6 %
Travel	817.8	690.9	690.9	690.9	678.4	1,035.5	344.6	49.9 %
Contractual	6,745.8	4,986.2	6,798.6	6,698.6	4,280.7	7,129.0	430.4	6.4 %
Commodities	253.7	338.8	338.8	338.8	320.7	345.7	6.9	2.0 %
Equipment	209.6	102.1	102.1	102.1	39.7	112.7	10.6	10.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,010.4	1,191.3	1,191.3	1,191.3	1,191.3	1,191.3	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	2,855.9	3,512.6	3,512.6	3,512.6	3,418.0	3,603.6	91.0	2.6 %
1003 G/F Match	1,270.3	1,304.0	1,304.0	1,304.0	1,328.2	1,328.2	24.2	1.9 %
1004 Gen Fund	16,428.6	15,175.3	16,987.7	16,987.7	14,479.4	18,039.4	1,051.7	6.2 %
1005 GF/Prgm	17.8	4.9	4.9	4.9	4.9	4.9	0.0	0.0 %
1007 I/A Rcpts	107.8	0.0	0.0	0.0	2.8	14.6	14.6	100.0 %
1053 Invst Loss	237.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	450.1	450.1	100.0 %
1108 Stat Desig	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1115 ITDF	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	175.0	175.0	175.0	179.0	180.0	186.0	7.0	3.9 %
Perm Part Time	4.0	3.0	3.0	3.0	2.0	2.0	-1.0	-33.3 %
Temporary	38.0	27.0	27.0	35.0	21.0	55.0	20.0	57.1 %



Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Human Rights Commission**

Agency: **Office of the Governor**

BRU: **Commissions/Special Offices**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,493.0	1,527.1	1,527.1	1,527.1	1,555.7	1,642.9	115.8	7.6 %
<u>Objects of Expenditure:</u>								
Personal Services	1,235.9	1,267.2	1,267.2	1,267.2	1,295.8	1,429.7	162.5	12.8 %
Travel	46.0	43.8	43.8	43.8	43.8	52.8	9.0	20.5 %
Contractual	168.4	203.3	203.3	203.3	203.3	147.6	-55.7	-27.4 %
Commodities	23.4	12.8	12.8	12.8	12.8	12.8	0.0	0.0 %
Equipment	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	162.2	188.7	188.7	188.7	190.4	128.7	-60.0	-31.8 %
1004 Gen Fund	1,330.8	1,338.4	1,338.4	1,338.4	1,365.3	1,514.2	175.8	13.1 %
<u>Positions:</u>								
Perm Full Time	19.0	19.0	19.0	19.0	19.0	21.0	2.0	10.5 %
Perm Part Time	2.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	1.0	1.0	1.0	1.0	1.0	0.0	-1.0	-100.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,527.1	1,267.2	43.8	203.3	12.8	0.0	0.0	0.0	0.0	19	1	1
1002 Fed Rcpts		188.7											
1004 Gen Fund		1,338.4											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7											
1004 Gen Fund		26.9											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Increase positions and resources to address increased service demands.	Inc	148.9	133.9	15.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		148.9											
Decrease Authorization for Federal Funds	Dec	-61.7	0.0	-6.0	-55.7	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts		-61.7											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Executive Office**

Agency: **Office of the Governor**

BRU: **Executive Operations**

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	6,332.1	6,681.1	6,681.1	6,681.1	6,825.9	7,190.5	509.4	7.6 %

Objects of Expenditure:

Personal Services	4,849.2	4,977.4	4,977.4	4,977.4	5,232.2	5,246.8	269.4	5.4 %
Travel	492.4	390.0	390.0	390.0	390.0	390.0	0.0	0.0 %
Contractual	879.7	1,147.6	1,147.6	1,147.6	1,037.6	1,387.6	240.0	20.9 %
Commodities	67.0	148.1	148.1	148.1	148.1	148.1	0.0	0.0 %
Equipment	43.8	18.0	18.0	18.0	18.0	18.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	101.3	110.0	110.0	110.0	0.0	0.0	-110.0	-100.0 %
1004 Gen Fund	6,128.4	6,566.2	6,566.2	6,566.2	6,821.0	7,171.0	604.8	9.2 %
1005 GF/Prgm	4.9	4.9	4.9	4.9	4.9	4.9	0.0	0.0 %
1007 I/A Rcpts	35.0	0.0	0.0	0.0	0.0	14.6	14.6	100.0 %
1053 Invst Loss	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Positions:

Perm Full Time	68.0	68.0	68.0	68.0	71.0	71.0	3.0	4.4 %
Perm Part Time	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	-100.0 %
Temporary	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	6,681.1	4,977.4	390.0	1,147.6	148.1	18.0	0.0	0.0	0.0	68	1	4
1002 Fed Rcpts		110.0											
1004 Gen Fund		6,566.2											
1005 GF/Prgm		4.9											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Restore Position to Full-Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	107.3	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.3											
Client Assistance Program grant transferred to DEED, Administrative Services component	ATrOut	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-110.0											
Transfer Positions from OMB to Implement the Millennium Agreement	TrIn	147.5	147.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		147.5											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Transition Costs	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0											
Division of Elections Support RSA	Inc	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.6											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: **Office of the Governor**

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	<u>02MgtPln to Gov</u>	
Total	350.7	343.2	343.2	343.2	348.5	348.5	5.3	1.5 %
<u>Objects of Expenditure:</u>								
Personal Services	226.2	223.5	223.5	223.5	228.8	228.8	5.3	2.4 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	67.3	61.7	61.7	61.7	61.7	61.7	0.0	0.0 %
Commodities	56.7	58.0	58.0	58.0	58.0	58.0	0.0	0.0 %
Equipment	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	350.7	343.2	343.2	343.2	348.5	348.5	5.3	1.5 %
<u>Positions:</u>								
Perm Full Time	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	343.2	223.5	0.0	61.7	58.0	0.0	0.0	0.0	0.0	4	0	1
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Delete Temporary Position ADN 01-2-8030	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

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

Agency: Office of the Governor

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	97.8	410.0	410.0	410.0	410.0	410.0	0.0	0.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	97.8	410.0	410.0	410.0	410.0	410.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	97.8	410.0	410.0	410.0	410.0	410.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	410.0	0.0	0.0	410.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Tribal Affairs**

Agency: **Office of the Governor**

BRU: **Executive Operations**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	0.0	390.0	390.0	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	290.0	290.0	100.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	95.0	95.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	5.0	5.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	390.0	390.0	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Tribal Affairs**

Agency: **Office of the Governor**

BRU: Executive Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Establish the Office of Tribal-State Affairs and implement the Millennium Agreement 1004 Gen Fund	Inc	390.0	0.0	290.0	95.0	5.0	0.0	0.0	0.0	0.0	0	0	0
390.0													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Lieutenant Governor**

Agency: **Office of the Governor**

BRU: **Executive Operations**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	863.0	877.9	877.9	877.9	893.9	893.9	16.0	1.8 %
<u>Objects of Expenditure:</u>								
Personal Services	692.8	741.1	741.1	741.1	757.1	757.1	16.0	2.2 %
Travel	71.8	42.1	42.1	42.1	42.1	42.1	0.0	0.0 %
Contractual	82.7	82.7	82.7	82.7	82.7	82.7	0.0	0.0 %
Commodities	10.6	12.0	12.0	12.0	12.0	12.0	0.0	0.0 %
Equipment	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	863.0	877.9	877.9	877.9	893.9	893.9	16.0	1.8 %
<u>Positions:</u>								
Perm Full Time	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	877.9	741.1	42.1	82.7	12.0	0.0	0.0	0.0	0.0	10	0	1
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Equal Employment Opportunity**

Agency: **Office of the Governor**

BRU: **Executive Operations**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	260.9	281.0	281.0	281.0	286.6	286.6	5.6	2.0 %

Objects of Expenditure:

Personal Services	225.1	242.3	242.3	242.3	247.9	247.9	5.6	2.3 %
Travel	3.7	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Contractual	24.1	30.7	30.7	30.7	30.7	30.7	0.0	0.0 %
Commodities	4.4	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Equipment	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	260.9	281.0	281.0	281.0	286.6	286.6	5.6	2.0 %
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Positions:

Perm Full Time	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	281.0	242.3	5.0	30.7	3.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Executive Contingency Approp**

Agency: **Office of the Governor**

BRU: **Executive Operations**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	979.9	0.0	1,602.8	1,602.8	0.0	0.0	-1,602.8	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	813.7	0.0	1,602.8	1,602.8	0.0	0.0	-1,602.8	-100.0 %
Commodities	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	979.9	0.0	1,602.8	1,602.8	0.0	0.0	-1,602.8	-100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Executive Contingency Appropriation**
 BRU: Executive Operations

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Office of the Governor Oper Costs for FY2002 Sec 36(c) Ch61 SLA2001 P87 L11 (SB29) ADN0128012 & 8024 1004 Gen Fund 1,233.8	ReAprop	1,233.8	0.0	0.0	1,233.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Governor Operating Exp for FY2002, Sec 73(d) CH61 SLA2001 PG112 L20 (SB29) ADN 0128023 1004 Gen Fund 369.0	ReAprop	369.0	0.0	0.0	369.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Delete Office of the Governor Oper Costs for FY2002 Sec 36(c) CH61 SLA 2001 P87 L11 1004 Gen Fund -1,233.8	OTI	-1,233.8	0.0	0.0	-1,233.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Office of the Governor Operating Exp for FY2002 Sec 73(d) CH61 SLA2001 PG112 L20 1004 Gen Fund -369.0	OTI	-369.0	0.0	0.0	-369.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Gov Office Facilities Rent**

Agency: **Office of the Governor**

BRU: **Office of the Governor State Facilities Rent**

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	429.5	416.0	416.0	416.0	425.4	453.9	37.9	9.1 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	429.5	416.0	416.0	416.0	425.4	453.9	37.9	9.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	429.5	416.0	416.0	416.0	425.4	453.9	37.9	9.1 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	416.0	0.0	0.0	416.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Transfer Facilities Rent Funds from Dept. of Administration 1004 Gen Fund	ATrIn	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Additional Funds for FY2003 State Facilities Rent Increase 1004 Gen Fund	Inc	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Office of Management & Budget**

Agency: **Office of the Governor**

BRU: Office of Management and Budget

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,607.8	1,761.5	1,761.5	1,761.5	1,649.0	1,649.0	-112.5	-6.4 %
<u>Objects of Expenditure:</u>								
Personal Services	1,544.5	1,656.0	1,656.0	1,656.0	1,543.5	1,543.5	-112.5	-6.8 %
Travel	4.6	7.0	7.0	7.0	7.0	7.0	0.0	0.0 %
Contractual	42.8	84.5	84.5	84.5	84.5	84.5	0.0	0.0 %
Commodities	7.6	9.0	9.0	9.0	9.0	9.0	0.0	0.0 %
Equipment	8.3	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	1,521.7	1,761.5	1,761.5	1,761.5	1,649.0	1,649.0	-112.5	-6.4 %
1007 I/A Rcpts	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	22.0	22.0	22.0	22.0	20.0	20.0	-2.0	-9.1 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Office of Management and Budget**

Agency: **Office of the Governor**

BRU: Office of Management and Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	1,761.5	1,656.0	7.0	84.5	9.0	5.0	0.0	0.0	0.0	22	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Postions to Executive Office to Implement the Millennium Agreement 1004 Gen Fund	TrOut	-147.5	-147.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **OMB Statewide Labor Costs**
 BRU: Office of Management and Budget

Agency: Office of the Governor

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1053 Invst Loss	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:
BRU:

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Governmental Coordination**

Agency: **Office of the Governor**

BRU: **Governmental Coordination**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,064.8	4,694.8	4,694.8	4,694.8	4,738.2	5,513.5	818.7	17.4 %

Objects of Expenditure:

Personal Services	1,805.7	1,829.3	1,829.3	1,929.3	1,972.7	2,388.0	458.7	23.8 %
Travel	117.8	125.1	125.1	125.1	125.1	130.1	5.0	4.0 %
Contractual	1,084.9	1,498.4	1,498.4	1,398.4	1,398.4	1,753.4	355.0	25.4 %
Commodities	17.9	34.0	34.0	34.0	34.0	34.0	0.0	0.0 %
Equipment	28.1	16.7	16.7	16.7	16.7	16.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,010.4	1,191.3	1,191.3	1,191.3	1,191.3	1,191.3	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	2,592.4	3,213.9	3,213.9	3,213.9	3,227.6	3,474.9	261.0	8.1 %
1003 G/F Match	1,270.3	1,304.0	1,304.0	1,304.0	1,328.2	1,328.2	24.2	1.9 %
1004 Gen Fund	159.1	176.9	176.9	176.9	179.6	260.3	83.4	47.1 %
1007 I/A Rcpts	21.1	0.0	0.0	0.0	2.8	0.0	0.0	0.0 %
1053 Invst Loss	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	450.1	450.1	100.0 %

Positions:

Perm Full Time	26.0	26.0	26.0	30.0	30.0	34.0	4.0	13.3 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	3.0	3.0	3.0	2.0	2.0	2.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	4,694.8	1,829.3	125.1	1,498.4	34.0	16.7	0.0	1,191.3	0.0	26	0	3
1002 Fed Rcpts		3,213.9											
1003 G/F Match		1,304.0											
1004 Gen Fund		176.9											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Coastal Impact Assistance Planning ADN 01-2-8030	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Coastal Impact Assistance Positions ADN 01-2-8030	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-1
Oil & Gas Consistency Review Position ADN 01-2-8030	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Gas Pipeline Permitting Position ADN 01-2-8030	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7											
1003 G/F Match		24.2											
1004 Gen Fund		2.7											
1007 I/A Rcpts		2.8											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Fund Change to correspond with FY2002 Supplemental Budget Proposal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0											
1061 CIP Rcpts		100.0											
Year 3 Labor Costs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.8											
1061 CIP Rcpts		4.2											
1004 Gen Fund		1.3											
1002 Fed Rcpts		-2.7											
Continue Oil & Gas Consistency Review Position	Inc	79.4	69.4	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.4											
Add Coastal Impact Assistance Program Project Positions	Inc	272.1	272.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts		272.1											
Add CIP Receipts for the Gas Pipeline Office Position	Inc	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		73.8											
Increase Federal Authority for Coastal Programs	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,932.3	3,004.2	3,213.8	3,213.8	2,100.1	4,662.0	1,448.2	45.1 %
Objects of Expenditure:								
Personal Services	1,561.6	1,750.7	1,750.7	1,750.7	1,444.5	1,784.8	34.1	1.9 %
Travel	60.7	77.9	77.9	77.9	65.4	118.5	40.6	52.1 %
Contractual	2,223.5	1,051.3	1,260.9	1,260.9	546.4	2,621.9	1,361.0	107.9 %
Commodities	65.1	61.9	61.9	61.9	43.8	63.8	1.9	3.1 %
Equipment	21.4	62.4	62.4	62.4	0.0	73.0	10.6	17.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	3,932.3	3,004.2	3,213.8	3,213.8	2,100.1	4,662.0	1,448.2	45.1 %
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Positions:

Perm Full Time	22.0	22.0	22.0	22.0	22.0	22.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	28.0	17.0	17.0	27.0	13.0	48.0	21.0	77.8 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	2,056.8	1,401.2	65.4	546.4	43.8	0.0	0.0	0.0	0.0	22	1	13
FY02 Conference Committee 1004 Gen Fund	ConfCom	947.4	349.5	12.5	504.9	18.1	62.4	0.0	0.0	0.0	0	0	4
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
Primary Election, CH103 SLA2001 (HB193) ADN0128004 1004 Gen Fund	FisNot02	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Consolidation Election, Sec 36(a) CH61 SLA2001 PG87 L3 (SB29) ADN0118071 1004 Gen Fund	Special	29.3	0.0	0.0	29.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Consolidation Election, Sec 36(b) CH61 SLA2001 PG87 L7 (SB29) ADN0128001 1004 Gen Fund	Special	175.1	0.0	0.0	175.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Add positions (for reapportionment) to match OMB's action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	10
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Delete Reapportionment Funding, Sec 20 CH60 SLA2001 PG56 L11 1004 Gen Fund	OTI	-947.4	-349.5	-12.5	-504.9	-18.1	-62.4	0.0	0.0	0.0	0	0	-14
Delete Primary Election costs, CH103 SLA2001 (HB193) ADN0128004 1004 Gen Fund	OTI	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Ketchikan Consolidation Election, Sec 36(a) CH61 SLA2001 PG87 L3 1004 Gen Fund	OTI	-29.3	0.0	0.0	-29.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Fairbanks Consolidation Election, Sec 36(b) CH61 SLA2001 PG87 L7 1004 Gen Fund	OTI	-175.1	0.0	0.0	-175.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Increased Funding for Voter Registration Election Management System (VREMS) Maintenance 1004 Gen Fund	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
Develop Interactive Polling Place Website 1004 Gen Fund	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Election Year Costs 1004 Gen Fund	Inc	2,446.7	340.3	53.1	1,960.3	20.0	73.0	0.0	0.0	0.0	0	0	35
Match Governor's request; double count Primary Election costs, CH103 SLA2001 (HB193) ADN0128004 1004 Gen Fund	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Elections**
 BRU: Elections

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Intl Trade & Market Dvlpmnt**
 BRU: Office of International Trade

Agency: Office of the Governor

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	687.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	687.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	374.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1005 GF/Prgm	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1115 ITDF	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency/component. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency/component. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot02	Funding via a Fiscal Note attached to legislation during the 2001 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2002 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
Lang	FY03 appropriations in the language sections of the Governor's proposed bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always nets zero and do not include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding only for the prior year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature. Reappropriations typically cross fiscal years and are net zero transactions.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are appropriations made by language appropriations in the budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY02) as approved during the 2002 session.
TrIn	Transfers into a component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of a component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto	Vetoed transactions from the previous session year.

