

GOVERNOR'S FY06 BUDGET

OFFICE OF THE GOVERNOR



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING

465-3795

COLUMN DEFINITIONS

FY04 ACTUAL –Actual (unaudited) operating budget expenditures in FY04, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY05 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. Appropriations in the language sections of the FY05 bill are included in the Conference Committee column.

FY05 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line items transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY05 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY05 Authorized and Management Plan columns are identical.

FY06 ADJUSTED BASE – FY06 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

FY06 GOVERNOR + K-12 – Includes FY06 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY06 funding for K-12 education proposed in a separate appropriation bill.

FY05 WINDFALL – Governor’s proposal to use the FY05 General Fund surplus (windfall) for FY06 operating budget increases. These increases include State employee PERS/TRS, K-12 education, the University of Alaska, and local government retirement costs.

GOVERNOR'S TOTAL FY06 BUDGET – Combines the FY06 Governor + K-12 column and the FY05 Windfall column.

FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
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 CSED Surplus Property Revolving Fund	
	1043 Impact Aid for K-12 Schools	
	1133 Indirect Cost Reimbursement	
	1188 Federal Unrestricted Funds	
	1190 Adak Airport Operations	

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
Commissions/Special Offices												
1	Human Rights Commission	1,248.2	1,386.4	1,375.4	1,378.8	1,438.4	41.5	1,479.9	63.0	4.6 %	104.5	7.6 %
2	Statehood Celebration Com	0.0	0.0	0.0	0.0	89.1	0.0	89.1	89.1	100.0 %	89.1	100.0 %
3	Commemorative Coin Commission	0.0	0.0	0.0	0.0	44.6	0.0	44.6	44.6	100.0 %	44.6	100.0 %
	* Appropriation Total	1,248.2	1,386.4	1,375.4	1,378.8	1,572.1	41.5	1,613.6	196.7	14.3 %	238.2	17.3 %
Executive Operations												
4	Executive Office	6,715.5	8,357.7	8,282.7	8,287.8	8,191.8	202.0	8,393.8	-90.9	-1.1 %	111.1	1.3 %
5	Governor's House	331.7	351.1	351.1	354.8	354.8	9.0	363.8	3.7	1.1 %	12.7	3.6 %
6	Contingency Fund	0.0	710.0	710.0	710.0	710.0	0.0	710.0	0.0		0.0	
7	Arctic Nat'l Wildlife Refuge	50.0	0.0	283.7	0.0	0.0	0.0	0.0	-283.7	-100.0 %	-283.7	-100.0 %
8	Executive Contingency Approp	667.7	0.0	1,517.0	0.0	0.0	0.0	0.0	-1,517.0	-100.0 %	-1,517.0	-100.0 %
9	AK Resources Marketing and Dev	0.0	0.0	950.0	0.0	0.0	0.0	0.0	-950.0	-100.0 %	-950.0	-100.0 %
	* Appropriation Total	7,764.9	9,418.8	12,094.5	9,352.6	9,256.6	211.0	9,467.6	-2,837.9	-23.5 %	-2,626.9	-21.7 %
Gov State Facilities Rent												
10	Gov Office Facilities Rent	423.9	387.6	555.3	387.6	387.6	0.0	387.6	-167.7	-30.2 %	-167.7	-30.2 %
11	Governor's Office Leasing	0.0	0.0	0.0	167.7	167.7	0.0	167.7	167.7	100.0 %	167.7	100.0 %
	* Appropriation Total	423.9	387.6	555.3	555.3	555.3	0.0	555.3	0.0		0.0	

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	%	05MgtPln to Gov Tot	%
Office of Management & Budget												
12	Office of Management & Budget	1,757.1	2,000.3	1,950.3	1,876.0	1,876.0	67.0	1,943.0	-74.3	-3.8 %	-7.3	-0.4 %
	* Appropriation Total	1,757.1	2,000.3	1,950.3	1,876.0	1,876.0	67.0	1,943.0	-74.3	-3.8 %	-7.3	-0.4 %
Lieutenant Governor												
13	Lieutenant Governor	876.0	965.7	897.7	906.9	906.9	26.6	933.5	9.2	1.0 %	35.8	4.0 %
	* Appropriation Total	876.0	965.7	897.7	906.9	906.9	26.6	933.5	9.2	1.0 %	35.8	4.0 %
Elections												
14	Elections	1,952.2	4,611.4	5,055.7	2,250.7	2,239.0	51.9	2,290.9	-2,816.7	-55.7 %	-2,764.8	-54.7 %
15	Financial Disclosure Office	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	2,213.8	4,611.4	5,055.7	2,250.7	2,239.0	51.9	2,290.9	-2,816.7	-55.7 %	-2,764.8	-54.7 %
	*** Totals for Agency	14,283.9	18,770.2	21,928.9	16,320.3	16,405.9	398.0	16,803.9	-5,523.0	-25.2 %	-5,125.0	-23.4 %
	General Funds	13,686.8	17,538.8	19,075.0	15,082.0	15,346.6	383.0	15,729.6	-3,728.4	-19.5 %	-3,345.4	-17.5 %
	Federal Receipts	150.9	155.3	155.3	156.6	156.6	2.4	159.0	1.3	0.8 %	3.7	2.4 %
	Other	446.2	1,076.1	2,698.6	1,081.7	902.7	12.6	915.3	-1,795.9	-66.5 %	-1,783.3	-66.1 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

**Numbers & Language
Fund Group: General Funds**

Agency: Office of the Governor

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot		
Commissions/Special Offices												
1	Human Rights Commission	1,097.3	1,231.1	1,220.1	1,222.2	1,281.8	39.1	1,320.9	61.7	5.1 %	100.8	8.3 %
2	Statehood Celebration Com	0.0	0.0	0.0	0.0	89.1	0.0	89.1	89.1	100.0 %	89.1	100.0 %
3	Commemorative Coin Commission	0.0	0.0	0.0	0.0	44.6	0.0	44.6	44.6	100.0 %	44.6	100.0 %
	* Appropriation Total	1,097.3	1,231.1	1,220.1	1,222.2	1,415.5	39.1	1,454.6	195.4	16.0 %	234.5	19.2 %
Executive Operations												
4	Executive Office	6,365.5	7,555.9	7,480.9	7,484.6	7,484.6	198.5	7,683.1	3.7		202.2	2.7 %
5	Governor's House	331.7	351.1	351.1	354.8	354.8	9.0	363.8	3.7	1.1 %	12.7	3.6 %
6	Contingency Fund	0.0	710.0	710.0	710.0	710.0	0.0	710.0	0.0		0.0	
7	Arctic Nat'l Wildlife Refuge	50.0	0.0	54.0	0.0	0.0	0.0	0.0	-54.0	-100.0 %	-54.0	-100.0 %
8	Executive Contingency Approp	667.7	0.0	1,517.0	0.0	0.0	0.0	0.0	-1,517.0	-100.0 %	-1,517.0	-100.0 %
	* Appropriation Total	7,414.9	8,617.0	10,113.0	8,549.4	8,549.4	207.5	8,756.9	-1,563.6	-15.5 %	-1,356.1	-13.4 %
Gov State Facilities Rent												
10	Gov Office Facilities Rent	423.9	387.6	555.3	387.6	387.6	0.0	387.6	-167.7	-30.2 %	-167.7	-30.2 %
11	Governor's Office Leasing	0.0	0.0	0.0	167.7	167.7	0.0	167.7	167.7	100.0 %	167.7	100.0 %
	* Appropriation Total	423.9	387.6	555.3	555.3	555.3	0.0	555.3	0.0		0.0	

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Office of the Governor

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
Office of Management & Budget												
12	Office of Management & Budget	1,738.0	2,000.3	1,950.3	1,876.0	1,876.0	67.0	1,943.0	-74.3	-3.8 %	-7.3	-0.4 %
	* Appropriation Total	1,738.0	2,000.3	1,950.3	1,876.0	1,876.0	67.0	1,943.0	-74.3	-3.8 %	-7.3	-0.4 %
Lieutenant Governor												
13	Lieutenant Governor	798.9	874.5	806.5	814.9	814.9	24.0	838.9	8.4	1.0 %	32.4	4.0 %
	* Appropriation Total	798.9	874.5	806.5	814.9	814.9	24.0	838.9	8.4	1.0 %	32.4	4.0 %
Elections												
14	Elections	1,952.2	4,428.3	4,429.8	2,064.2	2,135.5	45.4	2,180.9	-2,294.3	-51.8 %	-2,248.9	-50.8 %
15	Financial Disclosure Office	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	* Appropriation Total	2,213.8	4,428.3	4,429.8	2,064.2	2,135.5	45.4	2,180.9	-2,294.3	-51.8 %	-2,248.9	-50.8 %
*** Totals for Agency		13,686.8	17,538.8	19,075.0	15,082.0	15,346.6	383.0	15,729.6	-3,728.4	-19.5 %	-3,345.4	-17.5 %

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Totals for Agency	14,283.9	18,770.2	21,928.9	16,320.3	16,405.9	398.0	16,803.9	-5,523.0	-25.2 %	-5,125.0	-23.4 %
<u>Objects of Expenditure:</u>											
Personal Services	10,223.4	12,015.7	11,807.7	11,646.5	11,657.0	398.0	12,055.0	-150.7	-1.3 %	247.3	2.1 %
Travel	732.2	711.2	636.2	693.3	714.0	0.0	714.0	77.8	12.2 %	77.8	12.2 %
Services	2,973.4	5,554.8	8,553.7	3,574.9	3,624.8	0.0	3,624.8	-4,928.9	-57.6 %	-4,928.9	-57.6 %
Commodities	291.4	354.7	356.5	284.6	289.1	0.0	289.1	-67.4	-18.9 %	-67.4	-18.9 %
Capital Outlay	63.5	37.8	478.8	25.0	25.0	0.0	25.0	-453.8	-94.8 %	-453.8	-94.8 %
Grants, Benefits	0.0	96.0	96.0	96.0	96.0	0.0	96.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
F 1002 Fed Rcpts	150.9	155.3	155.3	156.6	156.6	2.4	159.0	1.3	0.8 %	3.7	2.4 %
G 1004 Gen Fund	13,640.6	17,533.9	19,070.1	15,077.1	15,341.7	383.0	15,724.7	-3,728.4	-19.6 %	-3,345.4	-17.5 %
G 1005 GF/Prgm	46.2	4.9	4.9	4.9	4.9	0.0	4.9	0.0		0.0	
O 1007 I/A Rcpts	361.6	91.2	91.2	92.0	92.0	2.6	94.6	0.8	0.9 %	3.4	3.7 %
O 1061 CIP Rcpts	84.6	183.1	183.1	186.5	103.5	6.5	110.0	-79.6	-43.5 %	-73.1	-39.9 %
O 1108 Stat Desig	0.0	95.0	95.0	95.0	95.0	0.0	95.0	0.0		0.0	
O 1156 Rcpt Svcs	0.0	0.0	229.7	0.0	0.0	0.0	0.0	-229.7	-100.0 %	-229.7	-100.0 %
O 1175 BLic&Corp	0.0	706.8	706.8	708.2	612.2	3.5	615.7	-94.6	-13.4 %	-91.1	-12.9 %
O 1185 Elect Fund	0.0	0.0	442.8	0.0	0.0	0.0	0.0	-442.8	-100.0 %	-442.8	-100.0 %
O 1191 DEED CIP	0.0	0.0	950.0	0.0	0.0	0.0	0.0	-950.0	-100.0 %	-950.0	-100.0 %

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
<u>Positions:</u>											
Perm Full Time	147	147	147	146	147	0	147	0		0	
Perm Part Time	1	1	1	1	2	0	2	1	100.0 %	1	100.0 %
Temporary	17	39	39	17	17	0	17	-22	-56.4 %	-22	-56.4 %
<u>Funding Summary:</u>											
General Funds	13,686.8	17,538.8	19,075.0	15,082.0	15,346.6	383.0	15,729.6	-3,728.4	-19.5 %	-3,345.4	-17.5 %
Federal Receipts	150.9	155.3	155.3	156.6	156.6	2.4	159.0	1.3	0.8 %	3.7	2.4 %
Other	446.2	1,076.1	2,698.6	1,081.7	902.7	12.6	915.3	-1,795.9	-66.5 %	-1,783.3	-66.1 %

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Human Rights Commission**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	1,248.2	1,386.4	1,375.4	1,378.8	1,438.4	41.5	1,479.9	63.0	4.6 %	104.5	7.6 %

Objects of Expenditure:

Personal Services	1,076.0	1,172.5	1,172.5	1,187.4	1,187.4	41.5	1,228.9	14.9	1.3 %	56.4	4.8 %
Travel	21.1	35.3	35.3	35.3	35.3	0.0	35.3	0.0		0.0	
Services	141.4	167.4	156.4	134.4	194.0	0.0	194.0	37.6	24.0 %	37.6	24.0 %
Commodities	9.0	11.2	11.2	21.7	21.7	0.0	21.7	10.5	93.8 %	10.5	93.8 %
Capital Outlay	0.7	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

F 1002 Fed Rcpts	150.9	155.3	155.3	156.6	156.6	2.4	159.0	1.3	0.8 %	3.7	2.4 %
G 1004 Gen Fund	1,097.3	1,231.1	1,220.1	1,222.2	1,281.8	39.1	1,320.9	61.7	5.1 %	100.8	8.3 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor 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 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,386.4	1,172.5	35.3	167.4	11.2	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts			155.3									
1004 Gen Fund			1,231.1									
Cumulative Total		1,386.4	1,172.5	35.3	167.4	11.2	0.0	0.0	0.0	16	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 0158008, Office of Administrative Hearings, Ch163 SLA2004 (SB 203) (Ch158 SLA2004 Sec2 P40 L32)	FisNot05	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-11.0									
Cumulative Total		1,375.4	1,172.5	35.3	156.4	11.2	0.0	0.0	0.0	16	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Line Item Transfer to Reflect Changes in AKSAS Account Codes	LIT	0.0	0.0	0.0	-10.5	10.5	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.0									
1004 Gen Fund			13.6									
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.3									
Delete Savings Associated with Centralized Office of Administrative Hearings (SB 283)	OTI	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-11.5									
Cumulative Total		1,378.8	1,187.4	35.3	134.4	21.7	0.0	0.0	0.0	16	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Funds for Increased Lease Costs	Inc	59.6	0.0	0.0	59.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			59.6									
Cumulative Total		1,438.4	1,187.4	35.3	194.0	21.7	0.0	0.0	0.0	16	0	0

Change Detail - FY 2006 Operating Budget - Governor 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
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts											2.4	
1004 Gen Fund											39.1	
Cumulative Total		1,479.9	1,228.9	35.3	194.0	21.7	0.0	0.0	0.0	16	0	0

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Statehood Celebration Commission**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	0.0	0.0	0.0	0.0	89.1	0.0	89.1	89.1	100.0 %	89.1	100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	62.3	0.0	62.3	62.3	100.0 %	62.3	100.0 %
Travel	0.0	0.0	0.0	0.0	13.8	0.0	13.8	13.8	100.0 %	13.8	100.0 %
Services	0.0	0.0	0.0	0.0	10.0	0.0	10.0	10.0	100.0 %	10.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	3.0	0.0	3.0	3.0	100.0 %	3.0	100.0 %
Capital Outlay	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	
Miscellaneous	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	89.1	0.0	89.1	89.1	100.0 %	89.1	100.0 %
<u>Positions:</u>											
Perm Full Time	0	0	0	0	1	0	1	1	100.0 %	1	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Statehood Celebration Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Funding request is 11.5 (all personal services) above Fiscal Note for HB476, Ch122 SLA 2004	Inc	89.1	62.3	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		89.1										
Cumulative Total		89.1	62.3	13.8	10.0	3.0	0.0	0.0	0.0	1	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Commemorative Coin Commission**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	0.0	0.0	0.0	0.0	44.6	0.0	44.6	44.6	100.0 %	44.6	100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	31.2	0.0	31.2	31.2	100.0 %	31.2	100.0 %
Travel	0.0	0.0	0.0	0.0	6.9	0.0	6.9	6.9	100.0 %	6.9	100.0 %
Services	0.0	0.0	0.0	0.0	5.0	0.0	5.0	5.0	100.0 %	5.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	1.5	0.0	1.5	1.5	100.0 %	1.5	100.0 %
Capital Outlay	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	
Miscellaneous	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	44.6	0.0	44.6	44.6	100.0 %	44.6	100.0 %
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	1	0	1	1	100.0 %	1	100.0 %
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Commemorative Coin Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Funding request is 5.8 (all personal services) above Fiscal Note for HB 467, Ch 33 SLA 2004	Inc	44.6	31.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0
1004 Gen Fund		44.6										
Cumulative Total		44.6	31.2	6.9	5.0	1.5	0.0	0.0	0.0	0	1	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Executive Office**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	6,715.5	8,357.7	8,282.7	8,287.8	8,191.8	202.0	8,393.8	-90.9	-1.1 %	111.1	1.3 %

Objects of Expenditure:

Personal Services	5,383.3	5,880.6	5,880.6	6,045.7	6,045.7	202.0	6,247.7	165.1	2.8 %	367.1	6.2 %
Travel	601.3	525.0	450.0	550.0	550.0	0.0	550.0	100.0	22.2 %	100.0	22.2 %
Services	614.5	1,706.0	1,706.0	1,417.0	1,321.0	0.0	1,321.0	-385.0	-22.6 %	-385.0	-22.6 %
Commodities	96.5	130.1	130.1	159.1	159.1	0.0	159.1	29.0	22.3 %	29.0	22.3 %
Capital Outlay	19.9	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0	
Grants, Benefits	0.0	96.0	96.0	96.0	96.0	0.0	96.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	6,364.2	7,551.0	7,476.0	7,479.7	7,479.7	198.5	7,678.2	3.7		202.2	2.7 %
G 1005 GF/Prgm	1.3	4.9	4.9	4.9	4.9	0.0	4.9	0.0		0.0	
O 1007 I/A Rcpts	265.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1061 CIP Rcpts	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
O 1108 Stat Desig	0.0	95.0	95.0	95.0	95.0	0.0	95.0	0.0		0.0	
O 1175 BLic&Corp	0.0	706.8	706.8	708.2	612.2	3.5	615.7	-94.6	-13.4 %	-91.1	-12.9 %

Positions:

Perm Full Time	69	71	71	71	71	0	71	0		0	
Perm Part Time	1	1	1	1	1	0	1	0		0	
Temporary	4	4	4	4	4	0	4	0		0	

Change Detail - FY 2006 Operating Budget - Governor 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	8,357.7	5,880.6	525.0	1,706.0	130.1	20.0	96.0	0.0	71	1	4
1004 Gen Fund		7,551.0										
1005 GF/Prgm		4.9										
1108 Stat Desig		95.0										
1175 BLic&Corp		706.8										
Cumulative Total		8,357.7	5,880.6	525.0	1,706.0	130.1	20.0	96.0	96.0	71	1	4
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
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										
Cumulative Total		8,282.7	5,880.6	450.0	1,706.0	130.1	20.0	96.0	96.0	71	1	4
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer Funds to Offset Anticipated Expenditures	LIT	0.0	100.0	100.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Reflect Changes in AKSAS Account Codes	LIT	0.0	0.0	0.0	-29.0	29.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.7										
1175 BLic&Corp		0.9										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		0.5										
Transfer Northern Forum Grant to Department of Commerce, Community and Economic Development	ATrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
Cumulative Total		8,287.8	6,045.7	550.0	1,417.0	159.1	20.0	96.0	96.0	71	1	4
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Delete Funding for World Trade Center Grant	Dec	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		-96.0										

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Executive Office**

Transaction Title	Trans Ty pe	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		8,191.8	6,045.7	550.0	1,321.0	159.1	20.0	96.0	96.0	71	1	4
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	202.0	202.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.5										
1175 BLic&Corp		3.5										
Cumulative Total		8,393.8	6,247.7	550.0	1,321.0	159.1	20.0	96.0	96.0	71	1	4

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Governor's House**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	331.7	351.1	351.1	354.8	354.8	9.0	363.8	3.7	1.1 %	12.7	3.6 %

Objects of Expenditure:

Personal Services	243.7	254.8	254.8	258.5	258.5	9.0	267.5	3.7	1.5 %	12.7	5.0 %
Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	50.6	47.3	47.3	57.3	57.3	0.0	57.3	10.0	21.1 %	10.0	21.1 %
Commodities	35.0	49.0	49.0	39.0	39.0	0.0	39.0	-10.0	-20.4 %	-10.0	-20.4 %
Capital Outlay	1.6	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	331.7	351.1	351.1	354.8	354.8	9.0	363.8	3.7	1.1 %	12.7	3.6 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	351.1	254.8	0.0	47.3	49.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		351.1										
Cumulative Total		351.1	254.8	0.0	47.3	49.0	0.0	0.0	0.0	4	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer funds needed to offset anticipated expenditures.	LIT	0.0	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0	0	0
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
Cumulative Total		354.8	258.5	0.0	57.3	39.0	0.0	0.0	0.0	4	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Cumulative Total		363.8	267.5	0.0	57.3	39.0	0.0	0.0	0.0	4	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Contingency Fund**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	0.0	710.0	710.0	710.0	710.0	0.0	710.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	710.0	710.0	710.0	710.0	0.0	710.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	0.0	710.0	710.0	710.0	710.0	0.0	710.0	0.0	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor 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
***** FY05 - Conference Committee *****												
FY05 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										
Cumulative Total		710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Arctic National Wildlife Refuge

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	50.0	0.0	283.7	0.0	0.0	0.0	0.0	-283.7 -100.0 %	-283.7 -100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	0.0	283.7	0.0	0.0	0.0	0.0	-283.7 -100.0 %	-283.7 -100.0 %
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	50.0	0.0	54.0	0.0	0.0	0.0	0.0	-54.0 -100.0 %	-54.0 -100.0 %
O 1156 Rcpt Svcs	0.0	0.0	229.7	0.0	0.0	0.0	0.0	-229.7 -100.0 %	-229.7 -100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor 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 FY05 - Conference Committee to FY05 - Authorized *****												
ADN 0148063, ANWR Oil & Gas Development Sec52(b) Ch159 SLA2004 P108 L13 (SB283) (lapse FY09)	ReAprop	283.7	0.0	0.0	283.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									54.0			
1156 Rcpt Svcs									229.7			
Cumulative Total		283.7	0.0	0.0	283.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Delete One-time ANWR Funding	OTI	-283.7	0.0	0.0	-283.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund									-54.0			
1156 Rcpt Svcs									-229.7			
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Executive Contingency Appropriation**

	<u>.04Actual</u>	<u>.05 CC</u>	<u>.05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>.05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	667.7	0.0	1,517.0	0.0	0.0	0.0	0.0	-1,517.0 -100.0 %	-1,517.0 -100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	609.7	0.0	1,517.0	0.0	0.0	0.0	0.0	-1,517.0 -100.0 %	-1,517.0 -100.0 %
Commodities	52.9	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	667.7	0.0	1,517.0	0.0	0.0	0.0	0.0	-1,517.0 -100.0 %	-1,517.0 -100.0 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor 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 FY05 - Conference Committee to FY05 - Authorized *****												
ADN 0148064, Executive Operations, Sec 52(a) Ch159 SLA2004 P108 L6 (SB283)	ReAprop	1,517.0	0.0	0.0	1,517.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,517.0										
Cumulative Total		1,517.0	0.0	0.0	1,517.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Delete One-time Reappropriated Funds	OTI	-1,517.0	0.0	0.0	-1,517.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,517.0										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **AK Resources Marketing and Development**

	<u>_04Actual</u>	<u>__05 CC</u>	<u>_05MgtPln</u>	<u>_Adj Base</u>	<u>__Gov+K12</u>	<u>_05 WFall</u>	<u>__Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	0.0	0.0	950.0	0.0	0.0	0.0	0.0	-950.0 -100.0 %	-950.0 -100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	950.0	0.0	0.0	0.0	0.0	-950.0 -100.0 %	-950.0 -100.0 %
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1191 DEED CIP	0.0	0.0	950.0	0.0	0.0	0.0	0.0	-950.0 -100.0 %	-950.0 -100.0 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **AK Resources Marketing and Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 0148062, AK Resources & Development, Sec 32 Ch159 SLA2004 P91 L22 (SB283) (lapse FY09)	MultiYr	950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		950.0										
Cumulative Total		950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Delete One-time AK Resources Marketing and Development Funding	OTI	-950.0	0.0	0.0	-950.0	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP		-950.0										
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

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

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	423.9	387.6	555.3	387.6	387.6	0.0	387.6	-167.7	-30.2 %	-167.7	-30.2 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	423.9	387.6	555.3	387.6	387.6	0.0	387.6	-167.7	-30.2 %	-167.7	-30.2 %
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	423.9	387.6	555.3	387.6	387.6	0.0	387.6	-167.7	-30.2 %	-167.7	-30.2 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		387.6										
Cumulative Total		387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 0158026 FY2005 Lease Funding Transferred to Office of the Governor	ATrin	161.2	0.0	0.0	161.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.2										
ADN 0158027 FY2005 Lease Administration Funding Transferred to Office of the Governor	ATrin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Cumulative Total		555.3	0.0	0.0	555.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer Lease Space Funds to New Component	TrOut	-161.2	0.0	0.0	-161.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-161.2										
Transfer Lease Administration Funds to New Component	TrOut	-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
Cumulative Total		387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: **Governor's Office Leasing**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	0.0	0.0	0.0	167.7	167.7	0.0	167.7	167.7	100.0 %	167.7	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	167.7	167.7	0.0	167.7	167.7	100.0 %	167.7	100.0 %
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	0.0	0.0	0.0	167.7	167.7	0.0	167.7	167.7	100.0 %	167.7	100.0 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
 Allocation: **Governor's Office Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Transfer Lease Space Funds to New Component	Trln	161.2	0.0	0.0	161.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.2										
Transfer Lease Administration Funds to New Component	Trln	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Cumulative Total		167.7	0.0	0.0	167.7	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: **Office of Management and Budget**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>		
Total	1,757.1	2,000.3	1,950.3	1,876.0	1,876.0	67.0	1,943.0	-74.3	-3.8 %	-7.3	-0.4 %

Objects of Expenditure:

Personal Services	1,576.8	1,868.3	1,828.3	1,759.0	1,759.0	67.0	1,826.0	-69.3	-3.8 %	-2.3	-0.1 %
Travel	35.2	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0	
Services	95.2	111.0	101.0	96.0	96.0	0.0	96.0	-5.0	-5.0 %	-5.0	-5.0 %
Commodities	28.9	9.0	9.0	9.0	9.0	0.0	9.0	0.0		0.0	
Capital Outlay	21.0	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	1,738.0	2,000.3	1,950.3	1,876.0	1,876.0	67.0	1,943.0	-74.3	-3.8 %	-7.3	-0.4 %
O 1007 I/A Rcpts	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Positions:

Perm Full Time	23	22	22	21	21	0	21	-1	-4.5 %	-1	-4.5 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,000.3	1,868.3	7.0	111.0	9.0	5.0	0.0	0.0	22	0	0
1004 Gen Fund		2,000.3										
Cumulative Total		2,000.3	1,868.3	7.0	111.0	9.0	5.0	0.0	0.0	22	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
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										
Cumulative Total		1,950.3	1,868.3	7.0	61.0	9.0	5.0	0.0	0.0	22	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 0158017, Transfer of funds to bring contractual authorization to anticipated level required in FY05	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,950.3	1,828.3	7.0	101.0	9.0	5.0	0.0	0.0	22	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
Transfer audit position to Department of Administration, Division of Finance	ATrOut	-93.9	-88.9	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-93.9										
Cumulative Total		1,876.0	1,759.0	7.0	96.0	9.0	5.0	0.0	0.0	21	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.0										
Cumulative Total		1,943.0	1,826.0	7.0	96.0	9.0	5.0	0.0	0.0	21	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Lieutenant Governor

Allocation: **Lieutenant Governor**

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	876.0	965.7	897.7	906.9	906.9	26.6	933.5	9.2	1.0 %	35.8	4.0 %

Objects of Expenditure:

Personal Services	710.6	801.3	733.3	742.5	742.5	26.6	769.1	9.2	1.3 %	35.8	4.9 %
Travel	46.0	55.6	55.6	55.6	55.6	0.0	55.6	0.0		0.0	
Services	91.6	96.8	96.8	96.8	96.8	0.0	96.8	0.0		0.0	
Commodities	25.0	12.0	12.0	12.0	12.0	0.0	12.0	0.0		0.0	
Capital Outlay	2.8	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources:

G 1004 Gen Fund	798.9	874.5	806.5	814.9	814.9	24.0	838.9	8.4	1.0 %	32.4	4.0 %
O 1007 I/A Rcpts	77.1	91.2	91.2	92.0	92.0	2.6	94.6	0.8	0.9 %	3.4	3.7 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Lieutenant Governor
 Allocation: **Lieutenant Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	965.7	801.3	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		874.5										
1007 I/A Rcpts		91.2										
Cumulative Total		965.7	801.3	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
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										
Cumulative Total		897.7	733.3	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1007 I/A Rcpts		0.8										
Cumulative Total		906.9	742.5	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
1007 I/A Rcpts		2.6										
Cumulative Total		933.5	769.1	55.6	96.8	12.0	0.0	0.0	0.0	11	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>		<u>05MgtPln to Gov Tot</u>	
Total	1,952.2	4,611.4	5,055.7	2,250.7	2,239.0	51.9	2,290.9	-2,816.7	-55.7 %	-2,764.8	-54.7 %
<u>Objects of Expenditure:</u>											
Personal Services	1,233.0	2,038.2	1,938.2	1,653.4	1,570.4	51.9	1,622.3	-367.8	-19.0 %	-315.9	-16.3 %
Travel	22.7	88.3	88.3	45.4	45.4	0.0	45.4	-42.9	-48.6 %	-42.9	-48.6 %
Services	634.9	2,328.7	2,430.2	508.1	579.4	0.0	579.4	-1,850.8	-76.2 %	-1,850.8	-76.2 %
Commodities	44.1	143.4	145.2	43.8	43.8	0.0	43.8	-101.4	-69.8 %	-101.4	-69.8 %
Capital Outlay	17.5	12.8	453.8	0.0	0.0	0.0	0.0	-453.8	-100.0 %	-453.8	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>											
G 1004 Gen Fund	1,952.2	4,428.3	4,429.8	2,064.2	2,135.5	45.4	2,180.9	-2,294.3	-51.8 %	-2,248.9	-50.8 %
O 1061 CIP Rcpts	0.0	183.1	183.1	186.5	103.5	6.5	110.0	-79.6	-43.5 %	-73.1	-39.9 %
O 1185 Elect Fund	0.0	0.0	442.8	0.0	0.0	0.0	0.0	-442.8	-100.0 %	-442.8	-100.0 %
<u>Positions:</u>											
Perm Full Time	24	23	23	23	23	0	23	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	13	35	35	13	13	0	13	-22	-62.9 %	-22	-62.9 %

Change Detail - FY 2006 Operating Budget - Governor 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
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,228.8	1,731.5	45.4	408.1	43.8	0.0	0.0	0.0	23	0	13
1004 Gen Fund		2,045.7										
1061 CIP Rcpts		183.1										
FY05 Conference Committee	ConfCom	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										
Cumulative Total		4,611.4	2,038.2	88.3	2,328.7	143.4	12.8	0.0	0.0	23	0	35
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
ADN 0158012, Initiative Referendum Petitions, LR 48 SLA 2004 (HJR5) (Ch158 SLA2004 Sec2 P40 L8)	FisNot05	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
ADN 0158013, Voting Machines, Ch154 SLA2004 (HB 459) (Ch158 SLA2004 Sec2 P39 L17)	FisNot05	442.8	0.0	0.0	0.0	1.8	441.0	0.0	0.0	0	0	0
1185 Elect Fund		442.8										
Cumulative Total		5,055.7	2,038.2	88.3	2,330.2	145.2	453.8	0.0	0.0	23	0	35
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
ADN 0158018, Transfer funds to bring contractual authorization to anticipated level required in FY05	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		5,055.7	1,938.2	88.3	2,430.2	145.2	453.8	0.0	0.0	23	0	35
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Delete One-year Statewide Election Funding	OTI	-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										
Delete One-time Funding LR 48, SLA 2004 (HJR 5)	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
Delete One-time Funding Ch 154, SLA2004 (HB459)	OTI	-442.8	0.0	0.0	0.0	-1.8	-441.0	0.0	0.0	0	0	0
1185 Elect Fund		-442.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1061 CIP Rcpts		2.5										

Change Detail - FY 2006 Operating Budget - Governor 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 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
Cumulative Total		2,250.7	1,653.4	45.4	508.1	43.8	0.0	0.0	0.0	23	0	13
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Funds for Increased Lease Costs	Inc	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.3										
Reduce CIP Funding	Dec	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-83.0										
Cumulative Total		2,239.0	1,570.4	45.4	579.4	43.8	0.0	0.0	0.0	23	0	13
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										
1061 CIP Rcpts		6.5										
Cumulative Total		2,290.9	1,622.3	45.4	579.4	43.8	0.0	0.0	0.0	23	0	13

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Elections

Allocation: Financial Disclosure Office

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adj Base</u>	<u>Gov+K12</u>	<u>05 WFall</u>	<u>Gov Tot</u>	<u>05MgtPln to Gov+K12</u>	<u>05MgtPln to Gov Tot</u>
Total	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	261.6	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
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	216.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1005 GF/Prgm	44.9	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot 05	Funding via a Fiscal Note attached to legislation during the 2004 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2005 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
IncOTI	Increment of a one-time funding source(s) that will be reversed in the following fiscal year.
Lang	Appropriations in the language sections of operating budget bills.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
MultiYr	Operating appropriations spanning multiple fiscal years.
OTI	One Time Item adjustments reduce an agency's base.
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
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 operating appropriations made in bills other than the operating budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY05) as approved during the 2005 session.
TrIn	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of appropriation/allocation 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.
Veto04	Vetoed transactions from the previous session year.

