

GOVERNOR'S FY06 BUDGET

ALASKA STATE LEGISLATURE



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: Legislature

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	05MgtPln to Gov Tot	05MgtPln to Gov Tot	05MgtPln to Gov Tot
Budget and Audit Committee												
1	Legislative Audit	2,791.5	3,142.3	3,545.6	3,580.3	3,580.3	105.2	3,685.5	34.7	1.0 %	139.9	3.9 %
2	Ombudsman	514.7	567.1	580.7	601.1	601.1	25.7	626.8	20.4	3.5 %	46.1	7.9 %
3	Legislative Finance	3,125.3	3,837.3	4,272.5	4,417.7	4,417.7	192.0	4,609.7	145.2	3.4 %	337.2	7.9 %
4	Committee Expenses	488.8	922.4	2,353.9	2,356.7	2,356.7	7.8	2,364.5	2.8	0.1 %	10.6	0.5 %
5	LEG State Facilities Rent	123.4	124.6	135.2	135.2	155.2	0.0	155.2	20.0	14.8 %	20.0	14.8 %
	* Appropriation Total	7,043.7	8,593.7	10,887.9	11,091.0	11,111.0	330.7	11,441.7	223.1	2.0 %	553.8	5.1 %
Legislative Council												
6	Salaries and Allowances	4,586.9	4,710.6	4,710.6	4,805.3	4,805.3	72.1	4,877.4	94.7	2.0 %	166.8	3.5 %
7	Administrative Services	7,615.1	7,987.1	7,987.1	8,176.2	8,248.2	209.5	8,457.7	261.1	3.3 %	470.6	5.9 %
8	Session Expenses	5,722.8	6,702.7	6,702.7	6,915.5	6,915.5	258.2	7,173.7	212.8	3.2 %	471.0	7.0 %
9	Council and Subcommittees	976.4	1,289.4	1,869.3	1,884.3	1,884.3	15.4	1,899.7	15.0	0.8 %	30.4	1.6 %
10	Legal and Research Services	2,178.0	2,427.3	2,427.3	2,496.4	2,496.4	82.1	2,578.5	69.1	2.8 %	151.2	6.2 %
11	Select Committee on Ethics	113.5	128.0	128.0	130.9	130.9	3.4	134.3	2.9	2.3 %	6.3	4.9 %
12	Office of Victims Rights	0.0	481.6	566.0	585.6	585.6	24.2	609.8	19.6	3.5 %	43.8	7.7 %
	* Appropriation Total	21,192.7	23,726.7	24,391.0	24,994.2	25,066.2	664.9	25,731.1	675.2	2.8 %	1,340.1	5.5 %

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

Numbers & Language

Agency: Legislature

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12	%	05MgtPln to Gov Tot	%
Legislative Operating Budget												
13	Legislative Operating Budget	6,132.7	6,868.1	6,868.1	7,084.4	7,084.4	255.0	7,339.4	216.3	3.1 %	471.3	6.9 %
	* Appropriation Total	6,132.7	6,868.1	6,868.1	7,084.4	7,084.4	255.0	7,339.4	216.3	3.1 %	471.3	6.9 %
*** Totals for Agency		34,369.1	39,188.5	42,147.0	43,169.6	43,261.6	1,250.6	44,512.2	1,114.6	2.6 %	2,365.2	5.6 %
	General Funds	33,581.4	38,469.9	41,344.0	42,366.6	42,625.5	1,250.6	43,876.1	1,281.5	3.1 %	2,532.1	6.1 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Other	787.7	718.6	803.0	803.0	636.1	0.0	636.1	-166.9	-20.8 %	-166.9	-20.8 %

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

Numbers & Language
Fund Group: General Funds

Agency: Legislature

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
Budget and Audit Committee												
1	Legislative Audit	2,541.5	2,892.3	3,295.6	3,330.3	3,330.3	105.2	3,435.5	34.7	1.1 %	139.9	4.2 %
2	Ombudsman	514.7	567.1	580.7	601.1	601.1	25.7	626.8	20.4	3.5 %	46.1	7.9 %
3	Legislative Finance	3,125.3	3,837.3	4,272.5	4,417.7	4,417.7	192.0	4,609.7	145.2	3.4 %	337.2	7.9 %
4	Committee Expenses	488.8	922.4	2,353.9	2,356.7	2,356.7	7.8	2,364.5	2.8	0.1 %	10.6	0.5 %
5	LEG State Facilities Rent	123.4	124.6	135.2	135.2	155.2	0.0	155.2	20.0	14.8 %	20.0	14.8 %
	* Appropriation Total	6,793.7	8,343.7	10,637.9	10,841.0	10,861.0	330.7	11,191.7	223.1	2.1 %	553.8	5.2 %
Legislative Council												
6	Salaries and Allow ances	4,586.9	4,710.6	4,710.6	4,805.3	4,805.3	72.1	4,877.4	94.7	2.0 %	166.8	3.5 %
7	Administrative Services	7,512.6	7,882.1	7,882.1	8,071.2	8,145.7	209.5	8,355.2	263.6	3.3 %	473.1	6.0 %
8	Session Expenses	5,715.5	6,667.7	6,667.7	6,880.5	6,905.3	258.2	7,163.5	237.6	3.6 %	495.8	7.4 %
9	Council and Subcommittees	548.5	1,289.4	1,869.3	1,884.3	1,884.3	15.4	1,899.7	15.0	0.8 %	30.4	1.6 %
10	Legal and Research Services	2,178.0	2,427.3	2,427.3	2,496.4	2,496.4	82.1	2,578.5	69.1	2.8 %	151.2	6.2 %
11	Select Committee on Ethics	113.5	128.0	128.0	130.9	130.9	3.4	134.3	2.9	2.3 %	6.3	4.9 %
12	Office of Victims Rights	0.0	153.0	153.0	172.6	312.2	24.2	336.4	159.2	104.1 %	183.4	119.9 %
	* Appropriation Total	20,655.0	23,258.1	23,838.0	24,441.2	24,680.1	664.9	25,345.0	842.1	3.5 %	1,507.0	6.3 %

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

Numbers & Language
Fund Group: General Funds

Agency: Legislature

Page	Appropriation/ Allocation	04Actual	05 CC	05MgtPln	Adj Base	Gov+K12	05 WFall	Gov Tot	05MgtPln to Gov+K12		05MgtPln to Gov Tot	
Legislative Operating Budget												
13	Legislative Operating Budget	6,132.7	6,868.1	6,868.1	7,084.4	7,084.4	255.0	7,339.4	216.3	3.1 %	471.3	6.9 %
	* Appropriation Total	6,132.7	6,868.1	6,868.1	7,084.4	7,084.4	255.0	7,339.4	216.3	3.1 %	471.3	6.9 %
	*** Totals for Agency	33,581.4	38,469.9	41,344.0	42,366.6	42,625.5	1,250.6	43,876.1	1,281.5	3.1 %	2,532.1	6.1 %

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

	<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	34,369.1	39,188.5	42,147.0	43,169.6	43,261.6	1,250.6	44,512.2	1,114.6	2.6 %	2,365.2	5.6 %
<u>Objects of Expenditure:</u>											
Personal Services	25,599.3	28,654.5	28,983.6	30,006.2	30,006.2	1,250.6	31,256.8	1,022.6	3.5 %	2,273.2	7.8 %
Travel	2,655.0	2,779.3	2,793.1	2,793.1	2,793.1	0.0	2,793.1	0.0		0.0	
Services	4,810.7	6,566.6	9,182.2	9,182.2	9,274.2	0.0	9,274.2	92.0	1.0 %	92.0	1.0 %
Commodities	969.1	718.6	718.6	718.6	718.6	0.0	718.6	0.0		0.0	
Capital Outlay	335.0	469.5	469.5	469.5	469.5	0.0	469.5	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	33,482.9	38,371.0	41,245.1	42,267.7	42,528.0	1,250.6	43,778.6	1,282.9	3.1 %	2,533.5	6.1 %
G 1005 GF/Prgm	98.5	98.9	98.9	98.9	97.5	0.0	97.5	-1.4	-1.4 %	-1.4	-1.4 %
O 1007 I/A Rcpts	359.8	390.0	390.0	390.0	362.7	0.0	362.7	-27.3	-7.0 %	-27.3	-7.0 %
O 1171 PFD Crim	427.9	328.6	413.0	413.0	273.4	0.0	273.4	-139.6	-33.8 %	-139.6	-33.8 %

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

	<u>04Actual</u>	<u>05 CC</u>	<u>05MgtPln</u>	<u>Adi 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	238	237	237	237	237	0	237	0		0	
Perm Part Time	278	279	278	278	278	0	278	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary:</u>											
General Funds	33,581.4	38,469.9	41,344.0	42,366.6	42,625.5	1,250.6	43,876.1	1,281.5	3.1 %	2,532.1	6.1 %
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other	787.7	718.6	803.0	803.0	636.1	0.0	636.1	-166.9	-20.8 %	-166.9	-20.8 %

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Audit**

	<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	2,791.5	3,142.3	3,545.6	3,580.3	3,580.3	105.2	3,685.5	34.7	1.0 %	139.9	3.9 %

Objects of Expenditure:

Personal Services	2,472.9	2,877.6	3,162.5	3,197.2	3,197.2	105.2	3,302.4	34.7	1.1 %	139.9	4.4 %
Travel	68.8	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0	
Services	211.5	149.7	268.1	268.1	268.1	0.0	268.1	0.0		0.0	
Commodities	38.1	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0	
Capital Outlay	0.2	20.0	20.0	20.0	20.0	0.0	20.0	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	2,541.5	2,892.3	3,295.6	3,330.3	3,330.3	105.2	3,435.5	34.7	1.1 %	139.9	4.2 %
O 1007 I/A Rcpts	250.0	250.0	250.0	250.0	250.0	0.0	250.0	0.0		0.0	

Positions:

Perm Full Time	37	37	37	37	37	0	37	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: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,142.3	2,877.6	75.0	149.7	20.0	20.0	0.0	0.0	37	0	0
1004 Gen Fund		2,892.3										
1007 I/A Rcpts		250.0										
Cumulative Total		3,142.3	2,877.6	75.0	149.7	20.0	20.0	0.0	0.0	37	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
Carry Forward for Legislative Audit Sec 48(l), Ch 159, SLA 2004 (SB283)	ReAprop	284.9	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.9										
Carry Forward for Sunset and Performance Audits, Sec 48(a), Ch 159 SLA 2004 (SB 283)	ReAprop	118.4	0.0	0.0	118.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.4										
Cumulative Total		3,545.6	3,162.5	75.0	268.1	20.0	20.0	0.0	0.0	37	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non- Covered Employees	SalAdj	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.7										
Cumulative Total		3,580.3	3,197.2	75.0	268.1	20.0	20.0	0.0	0.0	37	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	105.2	105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.2										
Cumulative Total		3,685.5	3,302.4	75.0	268.1	20.0	20.0	0.0	0.0	37	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Ombudsman**

	<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	514.7	567.1	580.7	601.1	601.1	25.7	626.8	20.4	3.5 %	46.1	7.9 %

Objects of Expenditure:

Personal Services	452.2	513.5	513.5	533.9	533.9	25.7	559.6	20.4	4.0 %	46.1	9.0 %
Travel	11.4	6.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0	
Services	39.6	41.6	55.2	55.2	55.2	0.0	55.2	0.0		0.0	
Commodities	9.3	5.5	5.5	5.5	5.5	0.0	5.5	0.0		0.0	
Capital Outlay	2.2	0.5	0.5	0.5	0.5	0.0	0.5	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	494.7	547.1	560.7	581.1	581.1	25.7	606.8	20.4	3.6 %	46.1	8.2 %
G 1005 GF/Prgm	20.0	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0	

Positions:

Perm Full Time	7	7	7	7	7	0	7	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: Legislature

Appropriation: Budget and Audit Committee
 Allocation: Ombudsman

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	567.1	513.5	6.0	41.6	5.5	0.5	0.0	0.0	7	0	0
1004 Gen Fund		547.1										
1005 GF/Prgm		20.0										
Cumulative Total		567.1	513.5	6.0	41.6	5.5	0.5	0.0	0.0	7	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
Carry Forward for Ombudsman Sec 48(j), Ch 159, SLA 2004 (SB 283)	ReAprop	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
Cumulative Total		580.7	513.5	6.0	55.2	5.5	0.5	0.0	0.0	7	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Cumulative Total		601.1	533.9	6.0	55.2	5.5	0.5	0.0	0.0	7	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
Cumulative Total		626.8	559.6	6.0	55.2	5.5	0.5	0.0	0.0	7	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Finance**

	<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	3,125.3	3,837.3	4,272.5	4,417.7	4,417.7	192.0	4,609.7	145.2	3.4 %	337.2	7.9 %

Objects of Expenditure:

Personal Services	2,958.0	3,490.8	3,490.8	3,636.0	3,636.0	192.0	3,828.0	145.2	4.2 %	337.2	9.7 %
Travel	70.0	77.9	77.9	77.9	77.9	0.0	77.9	0.0		0.0	
Services	64.5	160.6	595.8	595.8	595.8	0.0	595.8	0.0		0.0	
Commodities	10.9	33.0	33.0	33.0	33.0	0.0	33.0	0.0		0.0	
Capital Outlay	21.9	75.0	75.0	75.0	75.0	0.0	75.0	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	3,125.3	3,837.3	4,272.5	4,417.7	4,417.7	192.0	4,609.7	145.2	3.4 %	337.2	7.9 %
-----------------	---------	---------	---------	---------	---------	-------	---------	-------	-------	-------	-------

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislative Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	3,837.3	3,490.8	77.9	160.6	33.0	75.0	0.0	0.0	42	12	0
1004 Gen Fund		3,837.3										
Cumulative Total		3,837.3	3,490.8	77.9	160.6	33.0	75.0	0.0	0.0	42	12	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
Carry Forward for SFin PERS/TRS Legislative Task Force Sec 48(e), Ch 159, SLA 2004	ReAprop	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Carry Forward for Sen Finance Comm. Sec 48(g), Ch 159, SLA 2004 (SB 283)	ReAprop	282.0	0.0	0.0	282.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		282.0										
Carry Forward for House Finance Comm. Sec 48(h), Ch 159, SLA 2004 (SB 283)	ReAprop	133.2	0.0	0.0	133.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.2										
Cumulative Total		4,272.5	3,490.8	77.9	595.8	33.0	75.0	0.0	0.0	42	12	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	102.5	102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
Cumulative Total		4,417.7	3,636.0	77.9	595.8	33.0	75.0	0.0	0.0	42	12	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	192.0	192.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.0										
Cumulative Total		4,609.7	3,828.0	77.9	595.8	33.0	75.0	0.0	0.0	42	12	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Committee Expenses**

	<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	488.8	922.4	2,353.9	2,356.7	2,356.7	7.8	2,364.5	2.8	0.1 %	10.6	0.5 %

Objects of Expenditure:

Personal Services	134.4	218.4	218.4	221.2	221.2	7.8	229.0	2.8	1.3 %	10.6	4.9 %
Travel	9.1	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0	
Services	345.1	619.0	2,050.5	2,050.5	2,050.5	0.0	2,050.5	0.0		0.0	
Commodities	0.0	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	
Capital Outlay	0.2	10.0	10.0	10.0	10.0	0.0	10.0	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	488.8	922.4	2,353.9	2,356.7	2,356.7	7.8	2,364.5	2.8	0.1 %	10.6	0.5 %
-----------------	-------	-------	---------	---------	---------	-----	---------	-----	-------	------	-------

Positions:

Perm Full Time	2	2	2	2	2	0	2	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: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	922.4	218.4	60.0	619.0	15.0	10.0	0.0	0.0	2	0	0
1004 Gen Fund		922.4										
Cumulative Total		922.4	218.4	60.0	619.0	15.0	10.0	0.0	0.0	2	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
Carry Forward for Committee Expenses Sec 48(i), Ch 159, SLA 2004 (SB 283)	ReAprop	1,115.8	0.0	0.0	1,115.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,115.8										
Carry Forward for Navigable Water & RS 2477 Rights of Way Assertions Sec 62(a)Ch 82 SLA 2003 (lapse FY05)	ReAprop	315.7	0.0	0.0	315.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		315.7										
Cumulative Total		2,353.9	218.4	60.0	2,050.5	15.0	10.0	0.0	0.0	2	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Cumulative Total		2,356.7	221.2	60.0	2,050.5	15.0	10.0	0.0	0.0	2	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
Cumulative Total		2,364.5	229.0	60.0	2,050.5	15.0	10.0	0.0	0.0	2	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislature 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	123.4	124.6	135.2	135.2	155.2	0.0	155.2	20.0	14.8 %	20.0	14.8 %

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	123.4	124.6	135.2	135.2	155.2	0.0	155.2	20.0	14.8 %	20.0	14.8 %
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	123.4	124.6	135.2	135.2	155.2	0.0	155.2	20.0	14.8 %	20.0	14.8 %
-----------------	-------	-------	-------	-------	-------	-----	-------	------	--------	------	--------

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: Legislature

Appropriation: Budget and Audit Committee
 Allocation: Legislature State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	124.6	0.0	0.0	124.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.6										
Cumulative Total		124.6	0.0	0.0	124.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
Carry Forward for Rent Sec 48(i), Ch 159, SLA 2004 (SB 283)	ReAprop	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
ADN# 33-5-0020 FY2005 Lease Funding Transferred to Legislature/LEG State Facilities Rent	ATrin	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
ADN 33-5-0020 FY2005 Lease Administration Funding Transferred to Legislature/LEG State Facilities Rent	ATrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
Cumulative Total		135.2	0.0	0.0	135.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Support Storage Rental Cost and Increased Facility Rent	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Cumulative Total		155.2	0.0	0.0	155.2	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Salaries and Allowances**

	<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	4,586.9	4,710.6	4,710.6	4,805.3	4,805.3	72.1	4,877.4	94.7	2.0 %	166.8	3.5 %

Objects of Expenditure:

Personal Services	2,205.5	2,345.1	2,345.1	2,439.8	2,439.8	72.1	2,511.9	94.7	4.0 %	166.8	7.1 %
Travel	1,775.8	1,845.5	1,845.5	1,845.5	1,845.5	0.0	1,845.5	0.0		0.0	
Services	527.6	520.0	520.0	520.0	520.0	0.0	520.0	0.0		0.0	
Commodities	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	14.3	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	4,586.9	4,710.6	4,710.6	4,805.3	4,805.3	72.1	4,877.4	94.7	2.0 %	166.8	3.5 %
-----------------	---------	---------	---------	---------	---------	------	---------	------	-------	-------	-------

Positions:

Perm Full Time	60	60	60	60	60	0	60	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: Legislature

Appropriation: Legislative Council

Allocation: **Salaries and Allowances**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,710.6	2,345.1	1,845.5	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund		4,710.6										
Cumulative Total		4,710.6	2,345.1	1,845.5	520.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.5										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.2										
Cumulative Total		4,805.3	2,439.8	1,845.5	520.0	0.0	0.0	0.0	0.0	60	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.1										
Cumulative Total		4,877.4	2,511.9	1,845.5	520.0	0.0	0.0	0.0	0.0	60	0	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Administrative Services**

	<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	7,615.1	7,987.1	7,987.1	8,176.2	8,248.2	209.5	8,457.7	261.1	3.3 %	470.6	5.9 %

Objects of Expenditure:

Personal Services	5,152.4	5,804.5	5,804.5	5,993.6	5,993.6	209.5	6,203.1	189.1	3.3 %	398.6	6.9 %
Travel	99.9	111.6	111.6	111.6	111.6	0.0	111.6	0.0		0.0	
Services	1,689.5	1,583.4	1,583.4	1,583.4	1,655.4	0.0	1,655.4	72.0	4.5 %	72.0	4.5 %
Commodities	463.5	284.6	284.6	284.6	284.6	0.0	284.6	0.0		0.0	
Capital Outlay	209.8	203.0	203.0	203.0	203.0	0.0	203.0	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	7,488.0	7,860.6	7,860.6	8,049.7	8,123.7	209.5	8,333.2	263.1	3.3 %	472.6	6.0 %
G 1005 GF/Prgm	24.6	21.5	21.5	21.5	22.0	0.0	22.0	0.5	2.3 %	0.5	2.3 %
O 1007 I/A Rcpts	102.5	105.0	105.0	105.0	102.5	0.0	102.5	-2.5	-2.4 %	-2.5	-2.4 %

Positions:

Perm Full Time	64	63	63	63	63	0	63	0		0	
Perm Part Time	37	39	39	39	39	0	39	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council
 Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	7,987.1	5,804.5	111.6	1,583.4	284.6	203.0	0.0	0.0	63	39	0
1004 Gen Fund		7,860.6										
1005 GF/Prgm		21.5										
1007 I/A Rcpts		105.0										
Cumulative Total		7,987.1	5,804.5	111.6	1,583.4	284.6	203.0	0.0	0.0	63	39	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.2										
Cumulative Total		8,176.2	5,993.6	111.6	1,583.4	284.6	203.0	0.0	0.0	63	39	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Fund source switch to reflect anticipated activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		-2.5										
Increase in Dept. of Administration rate for EPR - cost of PPT employees added	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.0										
Cumulative Total		8,248.2	5,993.6	111.6	1,655.4	284.6	203.0	0.0	0.0	63	39	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		209.5										
Cumulative Total		8,457.7	6,203.1	111.6	1,655.4	284.6	203.0	0.0	0.0	63	39	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Session Expenses**

	<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	5,722.8	6,702.7	6,702.7	6,915.5	6,915.5	258.2	7,173.7	212.8	3.2 %	471.0	7.0 %

Objects of Expenditure:

Personal Services	4,756.1	5,315.0	5,315.0	5,527.8	5,527.8	258.2	5,786.0	212.8	4.0 %	471.0	8.9 %
Travel	179.8	256.3	256.3	256.3	256.3	0.0	256.3	0.0		0.0	
Services	528.9	847.2	847.2	847.2	847.2	0.0	847.2	0.0		0.0	
Commodities	193.9	204.2	204.2	204.2	204.2	0.0	204.2	0.0		0.0	
Capital Outlay	64.1	80.0	80.0	80.0	80.0	0.0	80.0	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	5,661.6	6,610.3	6,610.3	6,823.1	6,849.8	258.2	7,108.0	239.5	3.6 %	497.7	7.5 %
G 1005 GF/Prgm	53.9	57.4	57.4	57.4	55.5	0.0	55.5	-1.9	-3.3 %	-1.9	-3.3 %
O 1007 I/A Rcpts	7.3	35.0	35.0	35.0	10.2	0.0	10.2	-24.8	-70.9 %	-24.8	-70.9 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council
 Allocation: **Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,702.7	5,315.0	256.3	847.2	204.2	80.0	0.0	0.0	0	210	0
1004 Gen Fund		6,610.3										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		35.0										
Cumulative Total		6,702.7	5,315.0	256.3	847.2	204.2	80.0	0.0	0.0	0	210	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	137.9	137.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.9										
Cumulative Total		6,915.5	5,527.8	256.3	847.2	204.2	80.0	0.0	0.0	0	210	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Fund source switch to reflect anticipated activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										
1005 GF/Prgm		-1.9										
1007 I/A Rcpts		-24.8										
Cumulative Total		6,915.5	5,527.8	256.3	847.2	204.2	80.0	0.0	0.0	0	210	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	258.2	258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		258.2										
Cumulative Total		7,173.7	5,786.0	256.3	847.2	204.2	80.0	0.0	0.0	0	210	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Council and Subcommittees**

	<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	976.4	1,289.4	1,869.3	1,884.3	1,884.3	15.4	1,899.7	15.0	0.8 %	30.4	1.6 %

Objects of Expenditure:

Personal Services	564.1	178.8	223.0	238.0	238.0	15.4	253.4	15.0	6.7 %	30.4	13.6 %
Travel	91.9	62.0	75.8	75.8	75.8	0.0	75.8	0.0		0.0	
Services	250.8	988.1	1,510.0	1,510.0	1,510.0	0.0	1,510.0	0.0		0.0	
Commodities	67.4	60.5	60.5	60.5	60.5	0.0	60.5	0.0		0.0	
Capital Outlay	2.2	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	548.5	1,289.4	1,869.3	1,884.3	1,884.3	15.4	1,899.7	15.0	0.8 %	30.4	1.6 %
O 1171 PFD Crim	427.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Positions:

Perm Full Time	9	3	2	2	2	0	2	0		0	
Perm Part Time	3	2	1	1	1	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council
 Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	1,289.4	178.8	62.0	988.1	60.5	0.0	0.0	0.0	3	2	0
1004 Gen Fund		1,289.4										
Cumulative Total		1,289.4	178.8	62.0	988.1	60.5	0.0	0.0	0.0	3	2	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
Carry Forward for Joint Armed Services Committee per Sec. 48(b), Ch 159, SLA 2004	ReApprop	49.3	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.3										
Carry Forward:CSG Annual Mtg Expenses Sec 56(a)(1) Ch 82 SLA 2003 and Sec 81(c) Ch 1 SSSLA 2002 (lapse FY05)	ReApprop	472.6	0.0	0.0	472.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		472.6										
Alaska Information Infrastructure Policy Leg Resolve 58 (HCR 32)	FisNot05	58.0	44.2	13.8	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		58.0										
Cumulative Total		1,869.3	223.0	75.8	1,510.0	60.5	0.0	0.0	0.0	3	3	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Correct position count by deleting two part-time positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer position to Office of Victims Rights	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,869.3	223.0	75.8	1,510.0	60.5	0.0	0.0	0.0	2	1	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Cumulative Total		1,884.3	238.0	75.8	1,510.0	60.5	0.0	0.0	0.0	2	1	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council
 Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
Cumulative Total		1,899.7	253.4	75.8	1,510.0	60.5	0.0	0.0	0.0	2	1	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Legal and Research Services**

	<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	2,178.0	2,427.3	2,427.3	2,496.4	2,496.4	82.1	2,578.5	69.1	2.8 %	151.2	6.2 %

Objects of Expenditure:

Personal Services	2,021.7	2,278.0	2,278.0	2,347.1	2,347.1	82.1	2,429.2	69.1	3.0 %	151.2	6.6 %
Travel	2.9	12.5	12.5	12.5	12.5	0.0	12.5	0.0		0.0	
Services	47.1	88.8	88.8	88.8	88.8	0.0	88.8	0.0		0.0	
Commodities	104.6	42.0	42.0	42.0	42.0	0.0	42.0	0.0		0.0	
Capital Outlay	1.7	6.0	6.0	6.0	6.0	0.0	6.0	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	2,178.0	2,427.3	2,427.3	2,496.4	2,496.4	82.1	2,578.5	69.1	2.8 %	151.2	6.2 %
-----------------	---------	---------	---------	---------	---------	------	---------	------	-------	-------	-------

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Legal and Research Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	2,427.3	2,278.0	12.5	88.8	42.0	6.0	0.0	0.0	17	15	0
1004 Gen Fund		2,427.3										
Cumulative Total		2,427.3	2,278.0	12.5	88.8	42.0	6.0	0.0	0.0	17	15	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										
Cumulative Total		2,496.4	2,347.1	12.5	88.8	42.0	6.0	0.0	0.0	17	15	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.1										
Cumulative Total		2,578.5	2,429.2	12.5	88.8	42.0	6.0	0.0	0.0	17	15	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Select Committee on Ethics**

	<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	113.5	128.0	128.0	130.9	130.9	3.4	134.3	2.9	2.3 %	6.3	4.9 %

Objects of Expenditure:

Personal Services	67.9	68.4	68.4	71.3	71.3	3.4	74.7	2.9	4.2 %	6.3	9.2 %
Travel	22.2	18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0	
Services	18.4	39.8	39.8	39.8	39.8	0.0	39.8	0.0		0.0	
Commodities	0.9	1.8	1.8	1.8	1.8	0.0	1.8	0.0		0.0	
Capital Outlay	4.1	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	113.5	128.0	128.0	130.9	130.9	3.4	134.3	2.9	2.3 %	6.3	4.9 %
-----------------	-------	-------	-------	-------	-------	-----	-------	-----	-------	-----	-------

Positions:

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

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council
 Allocation: Select Committee on Ethics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	128.0	68.4	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0
1004 Gen Fund		128.0										
Cumulative Total		128.0	68.4	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Cumulative Total		130.9	71.3	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Cumulative Total		134.3	74.7	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Office of Victims Rights

	<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	481.6	566.0	585.6	585.6	24.2	609.8	19.6	3.5 %	43.8	7.7 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	423.6	423.6	443.2	443.2	24.2	467.4	19.6	4.6 %	43.8	10.3 %
Travel	0.0	4.5	4.5	4.5	4.5	0.0	4.5	0.0		0.0	
Services	0.0	51.5	135.9	135.9	135.9	0.0	135.9	0.0		0.0	
Commodities	0.0	2.0	2.0	2.0	2.0	0.0	2.0	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	
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	153.0	153.0	172.6	312.2	24.2	336.4	159.2	104.1 %	183.4	119.9 %
O 1171 PFD Crim	0.0	328.6	413.0	413.0	273.4	0.0	273.4	-139.6	-33.8 %	-139.6	-33.8 %
<u>Positions:</u>											
Perm Full Time	0	6	7	7	7	0	7	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: Legislature

Appropriation: Legislative Council
 Allocation: Office of Victims Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	481.6	423.6	4.5	51.5	2.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		153.0										
1171 PFD Crim		328.6										
Cumulative Total		481.6	423.6	4.5	51.5	2.0	0.0	0.0	0.0	6	0	0
***** Changes from FY05 - Conference Committee to FY05 - Authorized *****												
FY04 Carry Forward of PFD Felon Funds per Sec 23, Ch 158, SLA 2004	ReAprop	84.4	0.0	0.0	84.4	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		84.4										
Cumulative Total		566.0	423.6	4.5	135.9	2.0	0.0	0.0	0.0	6	0	0
***** Changes from FY05 - Authorized to FY05 - Management Plan *****												
Transfer position from Council and Subcommittees	Trfn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		566.0	423.6	4.5	135.9	2.0	0.0	0.0	0.0	7	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Cumulative Total		585.6	443.2	4.5	135.9	2.0	0.0	0.0	0.0	7	0	0
***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding *****												
Switch unrealizable PFD Criminal Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.6										
1171 PFD Crim		-139.6										
Cumulative Total		585.6	443.2	4.5	135.9	2.0	0.0	0.0	0.0	7	0	0

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 05 Surplus Used for 06 Op Bdgt*****												
FY 06 Retirement Systems Cost Increase	MultiYr	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
Cumulative Total		609.8	467.4	4.5	135.9	2.0	0.0	0.0	0.0	7	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: **Legislative Operating 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	6,132.7	6,868.1	6,868.1	7,084.4	7,084.4	255.0	7,339.4	216.3	3.1 %	471.3	6.9 %

Objects of Expenditure:

Personal Services	4,814.1	5,140.8	5,140.8	5,357.1	5,357.1	255.0	5,612.1	216.3	4.2 %	471.3	9.2 %
Travel	323.2	250.0	250.0	250.0	250.0	0.0	250.0	0.0		0.0	
Services	964.3	1,352.3	1,352.3	1,352.3	1,352.3	0.0	1,352.3	0.0		0.0	
Commodities	16.8	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
Capital Outlay	14.3	75.0	75.0	75.0	75.0	0.0	75.0	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	6,132.7	6,868.1	6,868.1	7,084.4	7,084.4	255.0	7,339.4	216.3	3.1 %	471.3	6.9 %
-----------------	---------	---------	---------	---------	---------	-------	---------	-------	-------	-------	-------

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: Legislature

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,868.1	5,140.8	250.0	1,352.3	50.0	75.0	0.0	0.0	0	0	0
1004 Gen Fund		6,868.1										
Cumulative Total		6,868.1	5,140.8	250.0	1,352.3	50.0	75.0	0.0	0.0	0	0	0
***** Changes from FY05 - Management Plan to FY06 - Adjusted Base *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	136.3	136.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.3										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
Cumulative Total		7,084.4	5,357.1	250.0	1,352.3	50.0	75.0	0.0	0.0	0	0	0
***** 05 Surplus Used for 06 Op Bdgt *****												
FY 06 Retirement Systems Cost Increase	MultiYr	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		255.0										
Cumulative Total		7,339.4	5,612.1	250.0	1,352.3	50.0	75.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

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.

