

Fiscal Year 2006 Operating Budget

Office of the Governor

Alaska State Legislature

Alaska Court System



Legislative Finance Division

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DEFINITIONS of COLUMNS

04Actual - Actual (unaudited) operating expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY05Auth – FY05 Authorized budget (includes FY05 Conference Committee, FY05 Bills, and FY05 operating appropriations included in other bills less vetoes).

05MgtPln –Authorized level of expenditures at the beginning of FY05 plus transfers (made at an agency's discretion) within appropriations.

05SupRPL – FY05 Supplemental operating appropriations and FY05 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY06 operating budget as proposed by the Governor to the legislature on December 15, 2004, and amended through the 45th legislative day.

House - The version of the FY06 operating bill adopted by the House of Representatives.

Senate - The version of the FY06 operating bill adopted by the Senate.

Enacted – The version of the FY06 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY06 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY06 operating appropriations in non-operating budget bills.

06Budget – Sums the **Enacted**, **Bills** and **Other Op** columns to reflect the total FY06 operating budget. FY06 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY06 budget are excluded from this column because the amounts are unknown at this time.

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	CSSD Federal Incentive Payments	
		1033	Federal Surplus Property Revolving Fund	
		1043	Federal Impact Aid for K-12 Schools	
		1063	National Petroleum Reserve Fund	
		1133	CSSD Administrative Cost Reimbursement	
		1188	Federal Unrestricted Receipts	
		1190	Adak Airport Operations	

Office of the Governor

Fiscal Year 2006
Operating Budget

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Commissions/Special Offices												
1	Human Rights Commission	1,248.2	1,375.4	0.0	1,438.4	1,479.9	1,438.4	1,479.9	75.0	0.0	1,554.9	179.5 13.1 %
2	Statehood Celebration Com	0.0	0.0	0.0	89.1	89.1	89.1	89.1	3.7	0.0	92.8	92.8 100.0 %
3	Commemorative Coin Commissic	0.0	0.0	0.0	44.6	44.6	44.6	44.6	2.0	0.0	46.6	46.6 100.0 %
	* Appropriation Total	1,248.2	1,375.4	0.0	1,572.1	1,613.6	1,572.1	1,613.6	80.7	0.0	1,694.3	318.9 23.2 %
Executive Operations												
4	Executive Office	6,715.5	8,282.7	1,725.0	8,191.8	8,393.8	8,191.8	8,393.8	386.7	0.0	8,780.5	497.8 6.0 %
5	Governor's House	331.7	351.1	0.0	354.8	363.8	354.8	363.8	16.0	0.0	379.8	28.7 8.2 %
6	Contingency Fund	0.0	710.0	385.2	710.0	710.0	710.0	710.0	0.0	0.0	710.0	0.0
7	Arctic Nat'l Wildlife Refuge	50.0	283.7	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-283.7 -100.0 %
8	Executive Contingency Approp	667.7	1,517.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,517.0 -100.0 %
9	AK Resources Marketing and Dev	0.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0 -100.0 %
	* Appropriation Total	7,764.9	12,094.5	2,485.2	9,256.6	9,467.6	9,256.6	9,467.6	402.7	0.0	9,870.3	-2,224.2 -18.4 %
Gov State Facilities Rent												
10	Gov Office Facilities Rent	423.9	555.3	0.0	387.6	387.6	387.6	387.6	0.0	0.0	387.6	-167.7 -30.2 %
11	Governor's Office Leasing	0.0	0.0	0.0	167.7	167.7	167.7	167.7	0.0	0.0	167.7	167.7 100.0 %
	* Appropriation Total	423.9	555.3	0.0	555.3	555.3	555.3	555.3	0.0	0.0	555.3	0.0

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Office of Management & Budget												
12	Office of Management & Budget	1,757.1	1,950.3	0.0	1,876.0	1,943.0	1,876.0	1,943.0	113.5	0.0	2,056.5	106.2 5.4 %
	* Appropriation Total	1,757.1	1,950.3	0.0	1,876.0	1,943.0	1,876.0	1,943.0	113.5	0.0	2,056.5	106.2 5.4 %
Lieutenant Governor												
13	Lieutenant Governor	876.0	897.7	0.0	906.9	933.5	966.9	993.5	47.2	0.0	1,040.7	143.0 15.9 %
	* Appropriation Total	876.0	897.7	0.0	906.9	933.5	966.9	993.5	47.2	0.0	1,040.7	143.0 15.9 %
Elections												
14	Elections	1,952.2	5,055.7	854.9	2,434.0	2,485.9	2,434.0	2,485.9	98.3	0.0	2,584.2	-2,471.5 -48.9 %
15	Financial Disclosure Office	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	2,213.8	5,055.7	854.9	2,434.0	2,485.9	2,434.0	2,485.9	98.3	0.0	2,584.2	-2,471.5 -48.9 %
Branch-wide Unalloc Reductions												
16	Branch-wide Unalloc Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Totals for Agency		14,283.9	21,928.9	3,340.1	16,600.9	16,998.9	16,660.9	17,058.9	742.4	0.0	17,801.3	-4,127.6 -18.8 %
General Funds		13,686.8	19,075.0	3,340.1	15,541.6	15,924.6	15,601.6	15,984.6	720.6	0.0	16,705.2	-2,369.8 -12.4 %
Federal Receipts		150.9	155.3	0.0	156.6	159.0	156.6	159.0	4.4	0.0	163.4	8.1 5.2 %
Other		446.2	2,698.6	0.0	902.7	915.3	902.7	915.3	17.4	0.0	932.7	-1,765.9 -65.4 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Office of the Governor

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Commissions/Special Offices												
1	Human Rights Commission	1,097.3	1,220.1	0.0	1,281.8	1,320.9	1,281.8	1,320.9	70.6	0.0	1,391.5	171.4 14.0 %
2	Statehood Celebration Com	0.0	0.0	0.0	89.1	89.1	89.1	89.1	3.7	0.0	92.8	92.8 100.0 %
3	Commemorative Coin Commissic	0.0	0.0	0.0	44.6	44.6	44.6	44.6	2.0	0.0	46.6	46.6 100.0 %
	* Appropriation Total	1,097.3	1,220.1	0.0	1,415.5	1,454.6	1,415.5	1,454.6	76.3	0.0	1,530.9	310.8 25.5 %
Executive Operations												
4	Executive Office	6,365.5	7,480.9	1,725.0	7,484.6	7,683.1	7,484.6	7,683.1	380.4	0.0	8,063.5	582.6 7.8 %
5	Governor's House	331.7	351.1	0.0	354.8	363.8	354.8	363.8	16.0	0.0	379.8	28.7 8.2 %
6	Contingency Fund	0.0	710.0	385.2	710.0	710.0	710.0	710.0	0.0	0.0	710.0	0.0
7	Arctic Nat'l Wildlife Refuge	50.0	54.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-54.0 -100.0 %
8	Executive Contingency Approp	667.7	1,517.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,517.0 -100.0 %
	* Appropriation Total	7,414.9	10,113.0	2,485.2	8,549.4	8,756.9	8,549.4	8,756.9	396.4	0.0	9,153.3	-959.7 -9.5 %
Gov State Facilities Rent												
10	Gov Office Facilities Rent	423.9	555.3	0.0	387.6	387.6	387.6	387.6	0.0	0.0	387.6	-167.7 -30.2 %
11	Governor's Office Leasing	0.0	0.0	0.0	167.7	167.7	167.7	167.7	0.0	0.0	167.7	167.7 100.0 %
	* Appropriation Total	423.9	555.3	0.0	555.3	555.3	555.3	555.3	0.0	0.0	555.3	0.0

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Office of the Governor

Appropriation/													
Page	Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Office of Management & Budget													
12	Office of Management & Budget	1,738.0	1,950.3	0.0	1,876.0	1,943.0	1,876.0	1,943.0	113.5	0.0	2,056.5	106.2	5.4 %
	* Appropriation Total	1,738.0	1,950.3	0.0	1,876.0	1,943.0	1,876.0	1,943.0	113.5	0.0	2,056.5	106.2	5.4 %
Lieutenant Governor													
13	Lieutenant Governor	798.9	806.5	0.0	814.9	838.9	874.9	898.9	42.5	0.0	941.4	134.9	16.7 %
	* Appropriation Total	798.9	806.5	0.0	814.9	838.9	874.9	898.9	42.5	0.0	941.4	134.9	16.7 %
Elections													
14	Elections	1,952.2	4,429.8	854.9	2,330.5	2,375.9	2,330.5	2,375.9	91.9	0.0	2,467.8	-1,962.0	-44.3 %
15	Financial Disclosure Office	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	2,213.8	4,429.8	854.9	2,330.5	2,375.9	2,330.5	2,375.9	91.9	0.0	2,467.8	-1,962.0	-44.3 %
Branch-wide Unalloc Reductions													
16	Branch-wide Unalloc Reductions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*** Totals for Agency		13,686.8	19,075.0	3,340.1	15,541.6	15,924.6	15,601.6	15,984.6	720.6	0.0	16,705.2	-2,369.8	-12.4 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Totals for Agency	14,283.9	21,928.9	3,340.1	16,600.9	16,998.9	16,660.9	17,058.9	742.4	0.0	17,801.3	-4,127.6	-18.8 %
<u>Objects of Expenditure:</u>												
Personal Services	10,223.4	11,807.7	527.2	11,657.0	12,055.0	11,717.0	12,115.0	742.4	0.0	12,857.4	1,049.7	8.9 %
Travel	732.2	636.2	0.0	714.0	714.0	714.0	714.0	0.0	0.0	714.0	77.8	12.2 %
Services	2,973.4	8,553.7	2,812.9	3,819.8	3,819.8	3,819.8	3,819.8	0.0	0.0	3,819.8	-4,733.9	-55.3 %
Commodities	291.4	356.5	0.0	289.1	289.1	289.1	289.1	0.0	0.0	289.1	-67.4	-18.9 %
Capital Outlay	63.5	478.8	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	-453.8	-94.8 %
Grants, Benefits	0.0	96.0	0.0	96.0	96.0	96.0	96.0	0.0	0.0	96.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	150.9	155.3	0.0	156.6	159.0	156.6	159.0	4.4	0.0	163.4	8.1	5.2 %
G 1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	13,640.6	19,070.1	3,340.1	15,536.7	15,919.7	15,596.7	15,979.7	720.6	0.0	16,700.3	-2,369.8	-12.4 %
G 1005 GF/Prgm	46.2	4.9	0.0	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	
O 1007 I/A Rcpts	361.6	91.2	0.0	92.0	94.6	92.0	94.6	4.7	0.0	99.3	8.1	8.9 %
O 1017 Group Ben	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1018 EVOS Trust	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1021 Agric RLF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1023 FICA Acct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1024 Fish/Game	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1026 HwyCapital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1027 IntAirport	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1029 PERS Trust	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
O 1034 Teach Ret	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1036 Cm Fish Ln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1037 GF/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1040 Surety Fnd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1045 Nat Guard	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1046 Educ Loan	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1050 PFD Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	84.6	183.1	0.0	103.5	110.0	103.5	110.0	6.4	0.0	116.4	-66.7 -36.4 %
O 1062 Power Proj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1066 Pub School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1070 FishEn RLF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1074 Bulk Fuel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1075 Clean Wtr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1076 Marine Hwy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1081 Info Svc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1093 Clean Air	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1094 MHT Admin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1098 ChildTrErn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1100 ADWF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1101 AADC Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1102 AIDEA Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1103 AHFC Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
O 1104 AMBB Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1105 PFund Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1106 ACPE Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	0.0	95.0	0.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	0.0
O 1134 F&G CFP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1141 RCA Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1142 RHIF/MM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1143 RHIF/LTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1147 PublicBldg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1152 AFSC Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1153 State Land	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	0.0	229.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-229.7 -100.0 %
O 1157 Wrks Safe	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1162 AOGCC Rct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1164 Rural Dev	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1166 Vessel Com	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1168 Tob ED/CES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1169 PCE Endow	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1170 SBED RLF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1172 Bldg Safe	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1175 BLic&Corp	0.0	706.8	0.0	612.2	615.7	612.2	615.7	6.3	0.0	622.0	-84.8 -12.0 %
O 1180 A/D T&P Fd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1185 Elect Fund	0.0	442.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-442.8 -100.0 %
O 1191 DEED CIP	0.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0 -100.0 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Positions:											
Perm Full Time	147	147	0	147	147	147	147	0	0	147	0
Perm Part Time	1	1	0	2	2	2	2	0	0	2	1 100.0 %
Temporary	17	39	0	17	17	17	17	0	0	17	-22 -56.4 %

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Human Rights Commission**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	1,248.2	1,375.4	0.0	1,438.4	1,479.9	1,438.4	1,479.9	75.0	0.0	1,554.9	179.5	13.1 %

Objects of Expenditure:

Personal Services	1,076.0	1,172.5	0.0	1,187.4	1,228.9	1,187.4	1,228.9	75.0	0.0	1,303.9	131.4	11.2 %
Travel	21.1	35.3	0.0	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	
Services	141.4	156.4	0.0	194.0	194.0	194.0	194.0	0.0	0.0	194.0	37.6	24.0 %
Commodities	9.0	11.2	0.0	21.7	21.7	21.7	21.7	0.0	0.0	21.7	10.5	93.8 %
Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	150.9	155.3	0.0	156.6	159.0	156.6	159.0	4.4	0.0	163.4	8.1	5.2 %
G 1004 Gen Fund	1,097.3	1,220.1	0.0	1,281.8	1,320.9	1,281.8	1,320.9	70.6	0.0	1,391.5	171.4	14.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Human Rights Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - 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										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
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										
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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	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										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Human Rights Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	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
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts												4.4
1004 Gen Fund												70.6

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Statehood Celebration Commission**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	89.1	89.1	89.1	89.1	3.7	0.0	92.8	92.8	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	62.3	62.3	62.3	62.3	3.7	0.0	66.0	66.0	100.0 %
Travel	0.0	0.0	0.0	13.8	13.8	13.8	13.8	0.0	0.0	13.8	13.8	100.0 %
Services	0.0	0.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	10.0	100.0 %
Commodities	0.0	0.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	3.0	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	0.0	0.0	89.1	89.1	89.1	89.1	3.7	0.0	92.8	92.8	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	1	1	1	1	0	0	1	1	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY05 - Management Plan to FY06 - Governor Amended *****												
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										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices

Allocation: **Commemorative Coin Commission**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	0.0	0.0	44.6	44.6	44.6	44.6	2.0	0.0	46.6	46.6	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	31.2	31.2	31.2	31.2	2.0	0.0	33.2	33.2	100.0 %
Travel	0.0	0.0	0.0	6.9	6.9	6.9	6.9	0.0	0.0	6.9	6.9	100.0 %
Services	0.0	0.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	5.0	100.0 %
Commodities	0.0	0.0	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	1.5	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	0.0	0.0	44.6	44.6	44.6	44.6	2.0	0.0	46.6	46.6	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	1	1	1	1	0	0	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm 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 FY05 - Management Plan to FY06 - Governor Amended *****												
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										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Executive Office**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,715.5	8,282.7	1,725.0	8,191.8	8,393.8	8,191.8	8,393.8	386.7	0.0	8,780.5	497.8	6.0 %

Objects of Expenditure:

Personal Services	5,383.3	5,880.6	0.0	6,045.7	6,247.7	6,045.7	6,247.7	386.7	0.0	6,634.4	753.8	12.8 %
Travel	601.3	450.0	0.0	550.0	550.0	550.0	550.0	0.0	0.0	550.0	100.0	22.2 %
Services	614.5	1,706.0	1,725.0	1,321.0	1,321.0	1,321.0	1,321.0	0.0	0.0	1,321.0	-385.0	-22.6 %
Commodities	96.5	130.1	0.0	159.1	159.1	159.1	159.1	0.0	0.0	159.1	29.0	22.3 %
Capital Outlay	19.9	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
Grants, Benefits	0.0	96.0	0.0	96.0	96.0	96.0	96.0	0.0	0.0	96.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	6,364.2	7,476.0	1,725.0	7,479.7	7,678.2	7,479.7	7,678.2	380.4	0.0	8,058.6	582.6	7.8 %
G 1005 GF/Prgm	1.3	4.9	0.0	4.9	4.9	4.9	4.9	0.0	0.0	4.9	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	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	0.0	0.0	
O 1108 Stat Desig	0.0	95.0	0.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	0.0	
O 1175 BLic&Corp	0.0	706.8	0.0	612.2	615.7	612.2	615.7	6.3	0.0	622.0	-84.8	-12.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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
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										
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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	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										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	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										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	386.7	386.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		380.4										
1175 BLic&Corp		6.3										
***** FY05 Total Supplemental *****												
Sec. 21(b), Ch. 3, FSSLA 2005 (SB 46) - APR 5 AMD: Increase Funding for Northern Forum	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Sec. 21(a), Ch. 3, FSSLA 2005 (SB 46) - Support national efforts to open Arctic National Wildlife Refuge (FY05-FY06)	MultiYr	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Sec. 21(e) Ch. 3, FSSLA 2005 (SB 46) - Work related to state gas pipeline (FY05-FY06)	MultiYr	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Sec. 21(d), Ch. 3, FSSLA 2005 (SB 46) - State base realignment and closure commission (BRAC) task force (FY05-FY06)	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Governor's House

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	331.7	351.1	0.0	354.8	363.8	354.8	363.8	16.0	0.0	379.8	28.7	8.2 %

Objects of Expenditure:

Personal Services	243.7	254.8	0.0	258.5	267.5	258.5	267.5	16.0	0.0	283.5	28.7	11.3 %
Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	50.6	47.3	0.0	57.3	57.3	57.3	57.3	0.0	0.0	57.3	10.0	21.1 %
Commodities	35.0	49.0	0.0	39.0	39.0	39.0	39.0	0.0	0.0	39.0	-10.0	-20.4 %
Capital Outlay	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	331.7	351.1	0.0	354.8	363.8	354.8	363.8	16.0	0.0	379.8	28.7	8.2 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Governor's House**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Contingency Fund**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	710.0	385.2	710.0	710.0	710.0	710.0	0.0	0.0	710.0	0.0
 <u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	710.0	385.2	710.0	710.0	710.0	710.0	0.0	0.0	710.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	0.0	710.0	385.2	710.0	710.0	710.0	710.0	0.0	0.0	710.0	0.0
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Contingency Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** FY05 Total Supplemental *****												
Sec. 21(c), Ch. 3, FSSLA 2005 (SB 46) - Apr 22 AMD - Reimburse funds provided for DCCED's emergency bulk fuel loans	Suppl	385.2	0.0	0.0	385.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		385.2										
Sec. 4(h), Ch. 6, SLA 2005 (SB 98) Reappropriate funding from Governor's Office to Mt. Edgecumbe	Suppl	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Veto of Sec. 4(h), Ch. 6, SLA 2005 (SB 98) Reappropriate funding from Governor's Office to Mt. Edgecumbe	Veto	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Arctic National Wildlife Refuge**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	50.0	283.7	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	283.7	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-283.7 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	50.0	54.0	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-54.0 -100.0 %
O 1105 PFund Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	0.0	229.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-229.7 -100.0 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Arctic National Wildlife Refuge**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
***** FY05 Total Supplemental *****												
Sec. 8(a), Ch. 6, SLA 2005 (SB 98) Open the Arctic National Wildlife Refuge for Oil and Gas Exploration and Development	Suppl	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		375.0										
1105 PFund Rcpt		125.0										
Veto Sec. 8(a), Ch. 6, SLA 2005 (SB 98) Arctic National Wildlife Refuge for Oil and Gas Exploration and Development	Veto	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-125.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Executive Contingency Appropriation**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	667.7	1,517.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,517.0 -100.0 %
 <u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0
Services	609.7	1,517.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,517.0 -100.0 %
Commodities	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

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

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **Executive Contingency Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: **AK Resources Marketing and Development**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0 -100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
O 1191 DEED CIP	0.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0 -100.0 %
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm 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 - Management Plan *****												
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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	423.9	555.3	0.0	387.6	387.6	387.6	387.6	0.0	0.0	387.6	-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	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	423.9	555.3	0.0	387.6	387.6	387.6	387.6	0.0	0.0	387.6	-167.7	-30.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

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

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										

Allocation Detail - FY 2006 Operating Budget - Conf Comm 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>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	167.7	167.7	167.7	167.7	0.0	0.0	167.7	167.7 100.0 %
 <u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	167.7	167.7	167.7	167.7	0.0	0.0	167.7	167.7 100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

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

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

Numbers & Language

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 - Governor Amended *****												
Transfer Lease Space Funds to New Component 1004 Gen Fund 161.2	TrIn	161.2	0.0	0.0	161.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Lease Administration Funds to New Component 1004 Gen Fund 6.5	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: **Office of Management and Budget**

	<u>04Actual</u>	<u>05MatPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MatPln to 06Budget</u>	
Total	1,757.1	1,950.3	0.0	1,876.0	1,943.0	1,876.0	1,943.0	113.5	0.0	2,056.5	106.2	5.4 %

Objects of Expenditure:

Personal Services	1,576.8	1,828.3	0.0	1,759.0	1,826.0	1,759.0	1,826.0	113.5	0.0	1,939.5	111.2	6.1 %
Travel	35.2	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
Services	95.2	101.0	0.0	96.0	96.0	96.0	96.0	0.0	0.0	96.0	-5.0	-5.0 %
Commodities	28.9	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	
Capital Outlay	21.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,738.0	1,950.3	0.0	1,876.0	1,943.0	1,876.0	1,943.0	113.5	0.0	2,056.5	106.2	5.4 %
O 1007 I/A Rcpts	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: **Office of Management and Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
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										
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
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.5										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Lieutenant Governor

Allocation: **Lieutenant Governor**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	876.0	897.7	0.0	906.9	933.5	966.9	993.5	47.2	0.0	1,040.7	143.0	15.9 %

Objects of Expenditure:

Personal Services	710.6	733.3	0.0	742.5	769.1	802.5	829.1	47.2	0.0	876.3	143.0	19.5 %
Travel	46.0	55.6	0.0	55.6	55.6	55.6	55.6	0.0	0.0	55.6	0.0	
Services	91.6	96.8	0.0	96.8	96.8	96.8	96.8	0.0	0.0	96.8	0.0	
Commodities	25.0	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	
Capital Outlay	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	798.9	806.5	0.0	814.9	838.9	874.9	898.9	42.5	0.0	941.4	134.9	16.7 %
O 1007 VA Rcpts	77.1	91.2	0.0	92.0	94.6	92.0	94.6	4.7	0.0	99.3	8.1	8.9 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm 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												
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****													
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												
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****													
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												
***** Changes from FY06 - Governor Amended to FY06 - House *****													
FY 06 Retirement Systems Cost Increase		SalAdj	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												
***** Changes from FY06 - Governor Amended to FY06 - Senate *****													
Increase ability to respond to workload		Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.0												
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****													
FY 06 Retirement Systems Cost Increase		SalAdj	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												
Increase ability to respond to workload		Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.0												

Change Detail - FY 2006 Operating Budget - Conf Comm 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
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				42.5								
1007 I/A Rcpts				4.7								

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Elections

Allocation: Elections

	<u>04Actual</u>	<u>05MatPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MatPln to 06Budget</u>	
Total	1,952.2	5,055.7	854.9	2,434.0	2,485.9	2,434.0	2,485.9	98.3	0.0	2,584.2	-2,471.5	-48.9 %

Objects of Expenditure:

Personal Services	1,233.0	1,938.2	527.2	1,570.4	1,622.3	1,570.4	1,622.3	98.3	0.0	1,720.6	-217.6	-11.2 %
Travel	22.7	88.3	0.0	45.4	45.4	45.4	45.4	0.0	0.0	45.4	-42.9	-48.6 %
Services	634.9	2,430.2	327.7	774.4	774.4	774.4	774.4	0.0	0.0	774.4	-1,655.8	-68.1 %
Commodities	44.1	145.2	0.0	43.8	43.8	43.8	43.8	0.0	0.0	43.8	-101.4	-69.8 %
Capital Outlay	17.5	453.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-453.8	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,952.2	4,429.8	854.9	2,330.5	2,375.9	2,330.5	2,375.9	91.9	0.0	2,467.8	-1,962.0	-44.3 %
O 1061 CIP Rcpts	0.0	183.1	0.0	103.5	110.0	103.5	110.0	6.4	0.0	116.4	-66.7	-36.4 %
O 1185 Elect Fund	0.0	442.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-442.8	-100.0 %

Positions:

Perm Full Time	24	23	0	23	23	23	23	0	0	23	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	13	35	0	13	13	13	13	0	0	13	-22	-62.9 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Elections

Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
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										
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
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
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										
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										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Elections

Allocation: **Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
AMD: Funds for Increased Lease Costs	Inc	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		195.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	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										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	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										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	98.3	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.9										
1061 CIP Rcpts		6.4										
***** FY05 Total Supplemental *****												
Sec. 1, Ch. 1, SLA 2005 (SB 62) Supplemental Funding for Operating Needs	Suppl	694.9	527.2	0.0	167.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		694.9										
Sec. 8(b), Ch. 6, SLA 2005 (SB 98) AMD: Increased op costs for Accu-Vote maintenance, lease costs and other costs	Suppl	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Elections

Allocation: Financial Disclosure Office

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>											
G 1004 Gen Fund	216.7	0.0	0.0	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	0.0	0.0
 <u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Branch-wide Unallocated Reductions

Allocation: **Branch-wide Unallocated Reductions**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1037 GF/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1017 Group Ben	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1018 EVOS Trust	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1021 Agric RLF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1023 FICA Acct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1024 Fish/Game	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Branch-wide Unallocated Reductions

Allocation: **Branch-wide Unallocated Reductions**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov. Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
O 1026 HwyCapital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1027 IntAirport	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1029 PERS Trust	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1034 Teach Ret	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1036 Cm Fish Ln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1040 Surety Fnd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1045 Nat Guard	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1046 Educ Loan	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1050 PFD Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1062 Pow er Proj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1066 Pub School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1070 FishEn RLF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1074 Bulk Fuel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1075 Clean Wtr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1076 Marine Hwy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1081 Info Svc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1093 Clean Air	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1094 MHT Admin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1098 ChildTrErn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Branch-wide Unallocated Reductions

Allocation: **Branch-wide Unallocated Reductions**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
O 1100 ADWF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1101 AADC Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1102 AIDEA Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1103 AHFC Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1104 AMBB Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1105 PFund Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1106 ACPE Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1134 F&G CFP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1141 RCA Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1142 RHIF/MM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1143 RHIF/LTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1147 PublicBldg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1152 AFSC Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1153 State Land	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1157 Wrkrs Safe	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1162 AOGCC Rct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1164 Rural Dev	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1166 Vessel Com	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1168 Tob ED/CES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1169 PCE Endow	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1170 SBED RLF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Branch-wide Unallocated Reductions

Allocation: **Branch-wide Unallocated Reductions**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
O 1172 Bldg Safe	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1175 BLic&Corp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1180 A/D T&P Fd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Branch-wide Unallocated Reductions

Allocation: **Branch-wide Unallocated Reductions**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY06 - Bills*****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit	FisNot	10,463.0	10,463.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		382.9										
1003 G/F Match		78.9										
1004 Gen Fund		4,610.4										
1005 GF/Prgm		33.0										
1007 I/A Rcpts		1,067.2										
1017 Group Ben		3.9										
1018 EVOS Trust		57.2										
1021 Agric RLF		3.1										
1023 FICA Acct		0.3										
1024 Fish/Game		3.5										
1026 Hwy Capital		8.5										
1027 IntAirport		54.0										
1029 PERS Trust		7.6										
1034 Teach Ret		3.1										
1036 Cm Fish Ln		6.5										
1037 GF/MH		213.8										
1040 Surety Fnd		1.5										
1045 Nat Guard		0.1										
1046 Educ Loan		2.0										
1050 PFD Fund		11.1										
1052 Oil/Haz Fd		11.1										
1055 IA/OIL HAZ		23.7										
1061 CIP Rcpts		438.4										
1062 Power Proj		51.3										
1066 Pub School		6.9										
1070 FishEn RLF		0.7										
1074 Bulk Fuel		2.7										
1075 Clean Wtr		1.5										
1076 Marine Hwy		36.5										
1081 Info Svc		15.4										
1092 MHTAAR		57.3										
1093 Clean Air		0.1										
1094 MHT Admin		68.8										
1098 ChildTrErn		1.4										
1100 ADWF		1.5										
1101 AADC Fund		166.9										
1102 AIDEA Rcpt		170.2										
1103 AHFC Rcpts		1,568.6										
1104 AMBB Rcpts		4.8										
1105 PFund Rcpt		292.1										
1106 ACPE Rcpts		401.1										
1108 Stat Desig		53.6										
1134 F&G CFP		6.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Branch-wide Unallocated Reductions

Allocation: **Branch-wide Unallocated Reductions**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1141 RCA Rcpts	80.3												
1142 RHIF/MM	2.6												
1143 RHIF/LTC	1.6												
1147 PublicBldg	1.5												
1152 AFSC Rcpts	3.6												
1153 State Land	20.9												
1156 Rcpt Svcs	207.5												
1157 Wrkrs Safe	21.6												
1162 AOGCC Rct	147.7												
1164 Rural Dev	0.1												
1166 Vessel Com	0.1												
1168 Tob ED/CES	5.5												
1169 PCE Endow	4.1												
1170 SBED RLF	0.1												
1172 Bldg Safe	1.2												
1175 BLic&Corp	34.6												
1180 A/D T&P Fd	0.6												
reverse: Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit		FisNot	-10,463.0	-10,463.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-382.9												
1003 G/F Match	-78.9												
1004 Gen Fund	-4,610.4												
1005 GF/Prgm	-33.0												
1007 I/A Rcpts	-1,067.2												
1017 Group Ben	-3.9												
1018 EVOS Trust	-57.2												
1021 Agric RLF	-3.1												
1023 FICA Acct	-0.3												
1024 Fish/Game	-3.5												
1026 HwyCapital	-8.5												
1027 IntAirport	-54.0												
1029 PERS Trust	-7.6												
1034 Teach Ret	-3.1												
1036 Cm Fish Ln	-6.5												
1037 GF/MH	-213.8												
1040 Surety Fnd	-1.5												
1045 Nat Guard	-0.1												
1046 Educ Loan	-2.0												
1050 PFD Fund	-11.1												
1052 Oil/Haz Fd	-11.1												
1055 IA/OIL HAZ	-23.7												
1061 CIP Rcpts	-438.4												
1062 Power Proj	-51.3												
1066 Pub School	-6.9												
1070 FishEn RLF	-0.7												
1074 Bulk Fuel	-2.7												
1075 Clean Wtr	-1.5												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Office of the Governor

Appropriation: Branch-wide Unallocated Reductions

Allocation: **Branch-wide Unallocated Reductions**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
1076 Marine Hwy		-36.5										
1081 Info Svc		-15.4										
1092 MHTAAR		-57.3										
1093 Clean Air		-0.1										
1094 MHT Admin		-68.8										
1098 ChildTrErn		-1.4										
1100 ADWF		-1.5										
1101 AADC Fund		-166.9										
1102 AIDEA Rcpt		-170.2										
1103 AHFC Rcpts		-1,568.6										
1104 AMBB Rcpts		-4.8										
1105 PFund Rcpt		-292.1										
1106 ACPE Rcpts		-401.1										
1108 Stat Desig		-53.6										
1134 F&G CFP		-6.2										
1141 RCA Rcpts		-80.3										
1142 RHIF/MM		-2.6										
1143 RHIF/LTC		-1.6										
1147 PublicBldg		-1.5										
1152 AFSC Rcpts		-3.6										
1153 State Land		-20.9										
1156 Rcpt Svcs		-207.5										
1157 Wrkrs Safe		-21.6										
1162 AOGCC Rct		-147.7										
1164 Rural Dev		-0.1										
1166 Vessel Com		-0.1										
1168 Tob ED/CES		-5.5										
1169 PCE Endow		-4.1										
1170 SBED RLF		-0.1										
1172 Bldg Safe		-1.2										
1175 BLic&Corp		-34.6										
1180 A/D T&P Fd		-0.6										

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Alaska State Legislature

Fiscal Year 2006
Operating Budget

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Budget and Audit Committee												
1	Legislative Audit	2,791.5	3,545.6	0.0	3,580.3	3,485.5	3,380.3	3,485.5	147.3	0.0	3,632.8	87.2 2.5 %
2	Ombudsman	514.7	580.7	0.0	601.1	797.3	696.6	722.3	36.8	0.0	759.1	178.4 30.7 %
3	Legislative Finance	3,125.3	4,272.5	0.0	4,417.7	4,609.7	4,417.7	4,609.7	268.7	0.0	4,878.4	605.9 14.2 %
4	Committee Expenses	488.8	2,353.9	4,575.0	2,356.7	2,364.5	2,304.0	2,311.8	10.8	0.0	2,322.6	-31.3 -1.3 %
5	LEG State Facilities Rent	123.4	135.2	0.0	155.2	145.4	145.4	145.4	0.0	0.0	145.4	10.2 7.5 %
	* Appropriation Total	7,043.7	10,887.9	4,575.0	11,111.0	11,402.4	10,944.0	11,274.7	463.6	0.0	11,738.3	850.4 7.8 %
Agency-wide Unalloc Reductions												
6	Agency-wide Unalloc Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legislative Council												
7	Salaries and Allowances	4,586.9	4,710.6	0.0	4,805.3	4,984.3	4,912.2	4,984.3	0.0	0.0	4,984.3	273.7 5.8 %
8	Administrative Services	7,615.1	7,987.1	0.0	8,248.2	8,609.5	8,400.0	8,609.5	293.1	0.0	8,902.6	915.5 11.5 %
9	Session Expenses	5,722.8	6,702.7	0.0	6,915.5	7,202.8	6,944.6	7,202.8	361.3	0.0	7,564.1	861.4 12.9 %
10	Council and Subcommittees	976.4	1,869.3	0.0	1,884.3	1,369.1	1,353.7	1,369.1	21.7	0.0	1,390.8	-478.5 -25.6 %
11	Legal and Research Services	2,178.0	2,427.3	0.0	2,496.4	2,599.0	2,516.9	2,599.0	114.8	0.0	2,713.8	286.5 11.8 %
12	Select Committee on Ethics	113.5	128.0	0.0	130.9	135.6	132.2	135.6	4.8	0.0	140.4	12.4 9.7 %
13	Office of Victims Rights	0.0	566.0	0.0	585.6	609.8	585.6	609.8	33.9	0.0	643.7	77.7 13.7 %
	* Appropriation Total	21,192.7	24,391.0	0.0	25,066.2	25,510.1	24,845.2	25,510.1	829.6	0.0	26,339.7	1,948.7 8.0 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Legislative Operating Budget												
14	Legislative Operating Budget	6,132.7	6,868.1	0.0	7,084.4	7,468.5	7,213.5	7,468.5	357.0	0.0	7,825.5	957.4 13.9 %
	* Appropriation Total	6,132.7	6,868.1	0.0	7,084.4	7,468.5	7,213.5	7,468.5	357.0	0.0	7,825.5	957.4 13.9 %
	*** Totals for Agency	34,369.1	42,147.0	4,575.0	43,261.6	44,381.0	43,002.7	44,253.3	1,650.2	0.0	45,903.5	3,756.5 8.9 %
	General Funds	33,581.4	41,344.0	4,575.0	42,625.5	43,744.9	42,366.6	43,617.2	1,650.2	0.0	45,267.4	3,923.4 9.5 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other	787.7	803.0	0.0	636.1	636.1	636.1	636.1	0.0	0.0	636.1	-166.9 -20.8 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Legislature

Appropriation/													
Page	Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget	
Budget and Audit Committee													
1	Legislative Audit	2,541.5	3,295.6	0.0	3,330.3	3,235.5	3,130.3	3,235.5	147.3	0.0	3,382.8	87.2	2.6 %
2	Ombudsman	514.7	580.7	0.0	601.1	797.3	696.6	722.3	36.8	0.0	759.1	178.4	30.7 %
3	Legislative Finance	3,125.3	4,272.5	0.0	4,417.7	4,609.7	4,417.7	4,609.7	268.7	0.0	4,878.4	605.9	14.2 %
4	Committee Expenses	488.8	2,353.9	4,575.0	2,356.7	2,364.5	2,304.0	2,311.8	10.8	0.0	2,322.6	-31.3	-1.3 %
5	LEG State Facilities Rent	123.4	135.2	0.0	155.2	145.4	145.4	145.4	0.0	0.0	145.4	10.2	7.5 %
	* Appropriation Total	6,793.7	10,637.9	4,575.0	10,861.0	11,152.4	10,694.0	11,024.7	463.6	0.0	11,488.3	850.4	8.0 %
Agency-wide Unalloc Reductions													
6	Agency-wide Unalloc Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Legislative Council													
7	Salaries and Allowances	4,586.9	4,710.6	0.0	4,805.3	4,984.3	4,912.2	4,984.3	0.0	0.0	4,984.3	273.7	5.8 %
8	Administrative Services	7,512.6	7,882.1	0.0	8,145.7	8,507.0	8,297.5	8,507.0	293.1	0.0	8,800.1	918.0	11.6 %
9	Session Expenses	5,715.5	6,667.7	0.0	6,905.3	7,192.6	6,934.4	7,192.6	361.3	0.0	7,553.9	886.2	13.3 %
10	Council and Subcommittees	548.5	1,869.3	0.0	1,884.3	1,369.1	1,353.7	1,369.1	21.7	0.0	1,390.8	-478.5	-25.6 %
11	Legal and Research Services	2,178.0	2,427.3	0.0	2,496.4	2,599.0	2,516.9	2,599.0	114.8	0.0	2,713.8	286.5	11.8 %
12	Select Committee on Ethics	113.5	128.0	0.0	130.9	135.6	132.2	135.6	4.8	0.0	140.4	12.4	9.7 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Legislature

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Legislative Council												
13	Office of Victims Rights	0.0	153.0	0.0	312.2	336.4	312.2	336.4	33.9	0.0	370.3	217.3 142.0 %
	* Appropriation Total	20,655.0	23,838.0	0.0	24,680.1	25,124.0	24,459.1	25,124.0	829.6	0.0	25,953.6	2,115.6 8.9 %
Legislative Operating Budget												
14	Legislative Operating Budget	6,132.7	6,868.1	0.0	7,084.4	7,468.5	7,213.5	7,468.5	357.0	0.0	7,825.5	957.4 13.9 %
	* Appropriation Total	6,132.7	6,868.1	0.0	7,084.4	7,468.5	7,213.5	7,468.5	357.0	0.0	7,825.5	957.4 13.9 %
*** Totals for Agency		33,581.4	41,344.0	4,575.0	42,625.5	43,744.9	42,366.6	43,617.2	1,650.2	0.0	45,267.4	3,923.4 9.5 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPl</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Totals for Agency	34,369.1	42,147.0	4,575.0	43,261.6	44,381.0	43,002.7	44,253.3	1,650.2	0.0	45,903.5	3,756.5	8.9 %
<u>Objects of Expenditure:</u>												
Personal Services	25,599.3	28,983.6	0.0	30,006.2	31,045.6	29,720.0	30,970.6	1,650.2	0.0	32,620.8	3,637.2	12.5 %
Travel	2,655.0	2,793.1	0.0	2,793.1	2,938.7	2,938.7	2,938.7	0.0	0.0	2,938.7	145.6	5.2 %
Services	4,810.7	9,182.2	4,575.0	9,274.2	9,158.6	9,105.9	9,105.9	0.0	0.0	9,105.9	-76.3	-0.8 %
Commodities	969.1	718.6	0.0	718.6	1,099.6	1,099.6	1,099.6	0.0	0.0	1,099.6	381.0	53.0 %
Capital Outlay	335.0	469.5	0.0	469.5	138.5	138.5	138.5	0.0	0.0	138.5	-331.0	-70.5 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	33,482.9	41,245.1	4,575.0	42,528.0	43,647.4	42,269.1	43,519.7	1,650.2	0.0	45,169.9	3,924.8	9.5 %
G 1005 GF/Prgm	98.5	98.9	0.0	97.5	97.5	97.5	97.5	0.0	0.0	97.5	-1.4	-1.4 %
O 1007 I/A Rcpts	359.8	390.0	0.0	362.7	362.7	362.7	362.7	0.0	0.0	362.7	-27.3	-7.0 %
O 1105 PFund Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1171 PFD Crim	427.9	413.0	0.0	273.4	273.4	273.4	273.4	0.0	0.0	273.4	-139.6	-33.8 %
<u>Positions:</u>												
Perm Full Time	238	237	0	237	238	237	237	0	0	237	0	
Perm Part Time	278	278	0	278	269	268	268	0	0	268	-10	-3.6 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Audit**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2,791.5	3,545.6	0.0	3,580.3	3,485.5	3,380.3	3,485.5	147.3	0.0	3,632.8	87.2	2.5 %
<u>Objects of Expenditure:</u>												
Personal Services	2,472.9	3,162.5	0.0	3,197.2	2,817.5	2,712.3	2,817.5	147.3	0.0	2,964.8	-197.7	-6.3 %
Travel	68.8	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	
Services	211.5	268.1	0.0	268.1	553.0	553.0	553.0	0.0	0.0	553.0	284.9	106.3 %
Commodities	38.1	20.0	0.0	20.0	40.0	40.0	40.0	0.0	0.0	40.0	20.0	100.0 %
Capital Outlay	0.2	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,541.5	3,295.6	0.0	3,330.3	3,235.5	3,130.3	3,235.5	147.3	0.0	3,382.8	87.2	2.6 %
O 1007 I/A Rcpts	250.0	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Carry Forward for Legislative Audit Sec 48(i), 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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	105.2	105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.2										
Align funding with anticipated expenditures	LIT	0.0	-284.9	0.0	284.9	20.0	-20.0	0.0	0.0	0	0	0
Remove carry Forward for Legislative Audit Sec 48(i), Ch 159, SLA 2004 (SB283)	OTI	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Align funding with anticipated expenditures	LIT	0.0	-284.9	0.0	284.9	20.0	-20.0	0.0	0.0	0	0	0
Remove carry Forward for Legislative Audit Sec 48(i), Ch 159, SLA 2004 (SB283)	OTI	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

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Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	105.2	105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.2										
Align funding with anticipated expenditures	LIT	0.0	-284.9	0.0	284.9	20.0	-20.0	0.0	0.0	0	0	0
Remove carry Forward for Legislative Audit Sec 48(i), Ch 159, SLA 2004 (SB283)	OTI	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	147.3	147.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.3										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Ombudsman**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
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Total	514.7	580.7	0.0	601.1	797.3	696.6	722.3	36.8	0.0	759.1	178.4	30.7 %
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Objects of Expenditure:

Personal Services	452.2	513.5	0.0	533.9	729.8	629.1	654.8	36.8	0.0	691.6	178.1	34.7 %
Travel	11.4	6.0	0.0	6.0	10.5	10.5	10.5	0.0	0.0	10.5	4.5	75.0 %
Services	39.6	55.2	0.0	55.2	46.8	46.8	46.8	0.0	0.0	46.8	-8.4	-15.2 %
Commodities	9.3	5.5	0.0	5.5	9.7	9.7	9.7	0.0	0.0	9.7	4.2	76.4 %
Capital Outlay	2.2	0.5	0.0	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	494.7	560.7	0.0	581.1	777.3	676.6	702.3	36.8	0.0	739.1	178.4	31.8 %
G 1005 GF/Prgm	20.0	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	

Positions:

Perm Full Time	7	7	0	7	8	7	7	0	0	7	0	
Perm Part Time	0	0	0	0	1	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Ombudsman**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Carry Forward for Ombudsman Sec 48(i), 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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
Add Investigator and Intake Officer in Juneau	Inc	190.9	178.0	3.5	5.2	4.2	0.0	0.0	0.0	1	1	0
1004 Gen Fund		190.9										
Adjust to match budget request	MisAdj	-20.4	-7.8	1.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.4										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Add Investigator and Intake Officer in Juneau	Inc	190.9	178.0	3.5	5.2	4.2	0.0	0.0	0.0	1	1	0
1004 Gen Fund		190.9										
Adjust to match budget request	MisAdj	-20.4	-7.8	1.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.4										
Reduce increment for an Investigator and Intake Officer in Juneau	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-75.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Ombudsman**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
Add Investigator and Intake Officer in Juneau	Inc	190.9	178.0	3.5	5.2	4.2	0.0	0.0	0.0	1	1	0
1004 Gen Fund		190.9										
Adjust to match budget request	MisAdj	-20.4	-7.8	1.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.4										
Reduce increment for an Investigator and Intake Officer in Juneau	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-75.0										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Finance**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	3,125.3	4,272.5	0.0	4,417.7	4,609.7	4,417.7	4,609.7	268.7	0.0	4,878.4	605.9	14.2 %

Objects of Expenditure:

Personal Services	2,958.0	3,490.8	0.0	3,636.0	3,828.0	3,636.0	3,828.0	268.7	0.0	4,096.7	605.9	17.4 %
Travel	70.0	77.9	0.0	77.9	77.9	77.9	77.9	0.0	0.0	77.9	0.0	
Services	64.5	595.8	0.0	595.8	595.8	595.8	595.8	0.0	0.0	595.8	0.0	
Commodities	10.9	33.0	0.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	
Capital Outlay	21.9	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	3,125.3	4,272.5	0.0	4,417.7	4,609.7	4,417.7	4,609.7	268.7	0.0	4,878.4	605.9	14.2 %
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Positions:

Perm Full Time	42	42	0	42	42	42	42	0	0	42	0	
Perm Part Time	12	12	0	12	3	3	3	0	0	3	-9	-75.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	192.0	192.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.0										
Delete vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Delete vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	192.0	192.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.0										
Delete vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	268.7	268.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Committee Expenses**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
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Total	488.8	2,353.9	4,575.0	2,356.7	2,364.5	2,304.0	2,311.8	10.8	0.0	2,322.6	-31.3	-1.3 %
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Objects of Expenditure:

Personal Services	134.4	218.4	0.0	221.2	229.0	221.2	229.0	10.8	0.0	239.8	21.4	9.8 %
Travel	9.1	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	
Services	345.1	2,050.5	4,575.0	2,050.5	2,050.5	1,997.8	1,997.8	0.0	0.0	1,997.8	-52.7	-2.6 %
Commodities	0.0	15.0	0.0	15.0	25.0	25.0	25.0	0.0	0.0	25.0	10.0	66.7 %
Capital Outlay	0.2	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	488.8	2,353.9	4,575.0	2,356.7	2,364.5	2,304.0	2,311.8	10.8	0.0	2,322.6	-31.3	-1.3 %
O 1105 PFund Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
Reorganize account codes	LIT	0.0	0.0	0.0	0.0	10.0	-10.0	0.0	0.0	0	0	0
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Reorganize account codes	LIT	0.0	0.0	0.0	0.0	10.0	-10.0	0.0	0.0	0	0	0
Remove portion of reappropriation for Navigable Water and RS 2477 Assertions (Sec 62(a) Ch 82 SLA 2003	Dec	-52.7	0.0	0.0	-52.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.7										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
Reorganize account codes	LIT	0.0	0.0	0.0	0.0	10.0	-10.0	0.0	0.0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Remove portion of reappropriation for Navigable Water and RS 2477 Assertions (Sec 62(a) Ch 82 SLA 2003	Dec	-52.7	0.0	0.0	-52.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.7										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
***** FY05 Total Supplemental *****												
Sec. 7(a), Ch. 6, SLA 2005 (SB 98) Contract with AOGCC for Reservoir Studies and Depletion Plan Evaluations	Suppl	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		900.0										
1105 PFund Rcpt		300.0										
Veto Sec. 7(a), Ch. 6, SLA 2005 (SB 98) Contract with AOGCC for Reservoir Studies and Depletion Plan Evaluations	Veto	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-900.0										
1105 PFund Rcpt		-300.0										
Sec. 7(b), Ch. 6, SLA 2005 (SB 98) Contracts with Dept of Law for Gas Pipeline and North Slope Natural Gas Development	Suppl	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,750.0										
1105 PFund Rcpt		2,250.0										
Veto Sec. 7(b), Ch. 6, SLA 2005 (SB 98) Contracts with Law for Gas Pipeline and North Slope Natural Gas Development	Veto	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,750.0										
1105 PFund Rcpt		-2,250.0										
Sec. 7(c), Ch. 6, SLA 2005 (SB 98) Contracts with DNR for Risk Analysis and Royalty Issues	Suppl	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,875.0										
1105 PFund Rcpt		625.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
Veto Sec. 7(c), Ch. 6, SLA 2005 (SB 98) Contracts with DNR for Risk Analysis and Royalty Issues	Veto	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,875.0										
1105 PFund Rcpt		-625.0										
Sec. 7(c), Ch. 6, SLA 2005 (SB 98) Contracts with DNR for Corridor Geologic Hazards and Resource Evaluation	Suppl	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
1105 PFund Rcpt		500.0										
Veto Sec. 7(c), Ch. 6, SLA 2005 (SB 98) Contracts with DNR for Corridor Geologic Hazards and Resource Evaluation	Veto	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
1105 PFund Rcpt		-500.0										
Sec. 7(d), Ch. 6, SLA 2005 (SB 98) Contracts with DNR for Bullen Pt. Road Right-of-Way Permitting	Suppl	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,400.0										
1105 PFund Rcpt		800.0										
Veto PFC Rcpts in Sec. 7(d), Ch. 6, SLA 2005 (SB 98) Contracts with DNR for Bullen Pt. Road Right-of-Way Permitting	Veto	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-800.0										
Sec. 7(d), Ch. 6, SLA 2005 (SB 98) Contracts w/DNR Div of Oil and Gas for Increased Workload on Gas Pipeline	Suppl	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,025.0										
1105 PFund Rcpt		675.0										
Veto PFC Rcpts in Sec. 7(d), Ch. 6, SLA 2005 (SB 98) Contracts w/DNR Div of Oil and Gas	Veto	-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-675.0										
Sec. 7(d), Ch. 6, SLA 2005 (SB 98) Contracts with DNR Commissioner's Office for Increased Workload on Gas Pipeline	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
1105 PFund Rcpt		50.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 Total Supplemental *****												
Veto PFC Rcpts in Sec. 7(d), Ch. 6, SLA 2005 (SB 98) Contracts with DNR Commissioner's Office	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-50.0										
Sec. 7(e), Ch. 6, SLA 2005 (SB 98) Contract with DOR Commissioner's Office for Work Related to Mktg North Slope Gas	Suppl	5,300.0	0.0	0.0	5,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,975.0										
1105 PFund Rcpt		1,325.0										
Veto Sec. 7(e), Ch. 6, SLA 2005 (SB 98) Contract with DOR Commissioner's Office	Veto	-5,300.0	0.0	0.0	-5,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,975.0										
1105 PFund Rcpt		-1,325.0										
Sec. 7(f), Ch. 6, SLA 2005 (SB 98) Contract w/DOR ANG Dev Authority for work on Instate Gas Use and Export Alternatives	Suppl	2,170.0	0.0	0.0	2,170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,627.5										
1105 PFund Rcpt		542.5										
Veto Sec. 7(f), Ch. 6, SLA 2005 (SB 98) Contract w/DOR ANG Dev Authority	Veto	-2,170.0	0.0	0.0	-2,170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,627.5										
1105 PFund Rcpt		-542.5										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislature State Facilities Rent**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	123.4	135.2	0.0	155.2	145.4	145.4	145.4	0.0	0.0	145.4	10.2	7.5 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	123.4	135.2	0.0	155.2	145.4	145.4	145.4	0.0	0.0	145.4	10.2	7.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	123.4	135.2	0.0	155.2	145.4	145.4	145.4	0.0	0.0	145.4	10.2	7.5 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislature State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Subport 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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Reduce lease costs	Dec	-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.8										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Reduce lease costs	Dec	-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.8										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Reduce lease costs	Dec	-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.8										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Agency-wide Unallocated Reductions

Allocation: **Agency-wide Unallocated Reductions**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Agency-wide Unallocated Reductions

Allocation: **Agency-wide Unallocated Reductions**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY06 - Bills*****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit	FisNot	1,650.2	1,650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,650.2										
reverse: Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit	FisNot	-1,650.2	-1,650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,650.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Salaries and Allowances**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,586.9	4,710.6	0.0	4,805.3	4,984.3	4,912.2	4,984.3	0.0	0.0	4,984.3	273.7	5.8 %

Objects of Expenditure:

Personal Services	2,205.5	2,345.1	0.0	2,439.8	2,467.4	2,395.3	2,467.4	0.0	0.0	2,467.4	122.3	5.2 %
Travel	1,775.8	1,845.5	0.0	1,845.5	1,996.9	1,996.9	1,996.9	0.0	0.0	1,996.9	151.4	8.2 %
Services	527.6	520.0	0.0	520.0	520.0	520.0	520.0	0.0	0.0	520.0	0.0	
Commodities	63.7	0.0	0.0	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	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	4,586.9	4,710.6	0.0	4,805.3	4,984.3	4,912.2	4,984.3	0.0	0.0	4,984.3	273.7	5.8 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Salaries and Allowances**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.1										
Increase in session per diem rate, partially offset by reductions in taxable long-term per diem and allowances	Inc	106.9	-44.5	151.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.9										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Increase in session per diem rate, partially offset by reductions in taxable long-term per diem and allowances	Inc	106.9	-44.5	151.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.9										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.1										
Increase in session per diem rate, partially offset by reductions in taxable long-term per diem and allowances	Inc	106.9	-44.5	151.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.9										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Administrative Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	7,615.1	7,987.1	0.0	8,248.2	8,609.5	8,400.0	8,609.5	293.1	0.0	8,902.6	915.5	11.5 %
 <u>Objects of Expenditure:</u>												
Personal Services	5,152.4	5,804.5	0.0	5,993.6	6,288.7	6,079.2	6,288.7	293.1	0.0	6,581.8	777.3	13.4 %
Travel	99.9	111.6	0.0	111.6	111.6	111.6	111.6	0.0	0.0	111.6	0.0	
Services	1,689.5	1,583.4	0.0	1,655.4	1,707.3	1,707.3	1,707.3	0.0	0.0	1,707.3	123.9	7.8 %
Commodities	463.5	284.6	0.0	284.6	438.9	438.9	438.9	0.0	0.0	438.9	154.3	54.2 %
Capital Outlay	209.8	203.0	0.0	203.0	63.0	63.0	63.0	0.0	0.0	63.0	-140.0	-69.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	7,488.0	7,860.6	0.0	8,123.7	8,485.0	8,275.5	8,485.0	293.1	0.0	8,778.1	917.5	11.7 %
G 1005 GF/Prgm	24.6	21.5	0.0	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.5	2.3 %
O 1007 I/A Rcpts	102.5	105.0	0.0	102.5	102.5	102.5	102.5	0.0	0.0	102.5	-2.5	-2.4 %

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		209.5										
Realign account codes; increase dues, lease and fuel costs, and adjust employee compensation	Inc	151.8	85.6	0.0	51.9	154.3	-140.0	0.0	0.0	0	0	0
1004 Gen Fund		151.8										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Realign account codes; increase dues, lease and fuel costs, and adjust employee compensation	Inc	151.8	85.6	0.0	51.9	154.3	-140.0	0.0	0.0	0	0	0
1004 Gen Fund		151.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		209.5										
Realign account codes; increase dues, lease and fuel costs, and adjust employee compensation	Inc	151.8	85.6	0.0	51.9	154.3	-140.0	0.0	0.0	0	0	0
1004 Gen Fund		151.8										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	293.1	293.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		293.1										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Session Expenses**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	5,722.8	6,702.7	0.0	6,915.5	7,202.8	6,944.6	7,202.8	361.3	0.0	7,564.1	861.4	12.9 %

Objects of Expenditure:

Personal Services	4,756.1	5,315.0	0.0	5,527.8	5,815.1	5,556.9	5,815.1	361.3	0.0	6,176.4	861.4	16.2 %
Travel	179.8	256.3	0.0	256.3	256.3	256.3	256.3	0.0	0.0	256.3	0.0	
Services	528.9	847.2	0.0	847.2	837.2	837.2	837.2	0.0	0.0	837.2	-10.0	-1.2 %
Commodities	193.9	204.2	0.0	204.2	294.2	294.2	294.2	0.0	0.0	294.2	90.0	44.1 %
Capital Outlay	64.1	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	5,661.6	6,610.3	0.0	6,849.8	7,137.1	6,878.9	7,137.1	361.3	0.0	7,498.4	888.1	13.4 %
G 1005 GF/Prgm	53.9	57.4	0.0	55.5	55.5	55.5	55.5	0.0	0.0	55.5	-1.9	-3.3 %
O 1007 I/A Rcpts	7.3	35.0	0.0	10.2	10.2	10.2	10.2	0.0	0.0	10.2	-24.8	-70.9 %

Positions:

Pem Full Time	0	0	0	0	0	0	0	0	0	0	0
Pem Part Time	210	210	0	210	210	210	210	0	0	210	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	258.2	258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		258.2										
Reflect range and step of employees	Inc	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.1										
Reorganize account codes	LIT	0.0	0.0	0.0	-10.0	90.0	-80.0	0.0	0.0	0	0	0
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Reflect range and step of employees	Inc	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.1										
Reorganize account codes	LIT	0.0	0.0	0.0	-10.0	90.0	-80.0	0.0	0.0	0	0	0
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	258.2	258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		258.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Reflect range and step of employees 1004 Gen Fund	Inc	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reorganize account codes	LIT	0.0	0.0	0.0	-10.0	90.0	-80.0	0.0	0.0	0	0	0
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund	FisNot	361.3	361.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Council and Subcommittees**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	976.4	1,869.3	0.0	1,884.3	1,369.1	1,353.7	1,369.1	21.7	0.0	1,390.8	-478.5 -25.6 %

Objects of Expenditure:

Personal Services	564.1	223.0	0.0	238.0	202.4	187.0	202.4	21.7	0.0	224.1	1.1 0.5 %
Travel	91.9	75.8	0.0	75.8	62.0	62.0	62.0	0.0	0.0	62.0	-13.8 -18.2 %
Services	250.8	1,510.0	0.0	1,510.0	1,044.2	1,044.2	1,044.2	0.0	0.0	1,044.2	-465.8 -30.8 %
Commodities	67.4	60.5	0.0	60.5	60.5	60.5	60.5	0.0	0.0	60.5	0.0
Capital Outlay	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	548.5	1,869.3	0.0	1,884.3	1,369.1	1,353.7	1,369.1	21.7	0.0	1,390.8	-478.5 -25.6 %
O 1171 PFD Crim	427.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	9	2	0	2	2	2	2	0	0	2	0
Perm Part Time	3	1	0	1	0	0	0	0	0	0	-1 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
Carry Forward for Joint Armed Services Committee per Sec. 48(b), Ch 159, SLA 2004	ReAprop	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)	ReAprop	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										
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
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
Remove one-time funding for Alaska Information Infrastructure Policy Leg Resolve 58 (HCR 32)	OTI	-58.0	-44.2	-13.8	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-58.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Remove carry Forward for CSG Annual Mtg Expenses Sec 56(a)(1) Ch 82 SLA 2003 and Sec 81(c) Ch 1 SSSLA 2002 (lapse FY05)	OTI	-472.6	-6.8	0.0	-465.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-472.6										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Remove one-time funding for Alaska Information Infrastructure Policy Leg Resolve 58 (HCR 32)	OTI	-58.0	-44.2	-13.8	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-58.0										
Remove carry Forward for CSG Annual Mtg Expenses Sec 56(a)(1) Ch 82 SLA 2003 and Sec 81(c) Ch 1 SSSLA 2002 (lapse FY05)	OTI	-472.6	-6.8	0.0	-465.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-472.6										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
Remove one-time funding for Alaska Information Infrastructure Policy Leg Resolve 58 (HCR 32)	OTI	-58.0	-44.2	-13.8	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-58.0										
Remove carry Forward for CSG Annual Mtg Expenses Sec 56(a)(1) Ch 82 SLA 2003 and Sec 81(c) Ch 1 SSSLA 2002 (lapse FY05)	OTI	-472.6	-6.8	0.0	-465.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-472.6										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Legal and Research Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
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Total	2,178.0	2,427.3	0.0	2,496.4	2,599.0	2,516.9	2,599.0	114.8	0.0	2,713.8	286.5	11.8 %
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Objects of Expenditure:

Personal Services	2,021.7	2,278.0	0.0	2,347.1	2,449.7	2,367.6	2,449.7	114.8	0.0	2,564.5	286.5	12.6 %
Travel	2.9	12.5	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	
Services	47.1	88.8	0.0	88.8	73.3	73.3	73.3	0.0	0.0	73.3	-15.5	-17.5 %
Commodities	104.6	42.0	0.0	42.0	63.5	63.5	63.5	0.0	0.0	63.5	21.5	51.2 %
Capital Outlay	1.7	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	2,178.0	2,427.3	0.0	2,496.4	2,599.0	2,516.9	2,599.0	114.8	0.0	2,713.8	286.5	11.8 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legal and Research Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.1										
Reorganization of account codes	LIT	0.0	0.0	0.0	-15.5	21.5	-6.0	0.0	0.0	0	0	0
Reclassify two employees and fund merit increases	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Reorganization of account codes	LIT	0.0	0.0	0.0	-15.5	21.5	-6.0	0.0	0.0	0	0	0
Reclassify two employees and fund merit increases	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.1										
Reorganization of account codes	LIT	0.0	0.0	0.0	-15.5	21.5	-6.0	0.0	0.0	0	0	0
Reclassify two employees and fund merit increases	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Legal and Research Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.8										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Select Committee on Ethics**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	113.5	128.0	0.0	130.9	135.6	132.2	135.6	4.8	0.0	140.4	12.4	9.7 %

Objects of Expenditure:

Personal Services	67.9	68.4	0.0	71.3	76.0	72.6	76.0	4.8	0.0	80.8	12.4	18.1 %
Travel	22.2	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	
Services	18.4	39.8	0.0	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	
Commodities	0.9	1.8	0.0	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0	
Capital Outlay	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	113.5	128.0	0.0	130.9	135.6	132.2	135.6	4.8	0.0	140.4	12.4	9.7 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Select Committee on Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Fund merit increase and benefit costs	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Fund merit increase and benefit costs	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Fund merit increase and benefit costs	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Office of Victims Rights**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	0.0	566.0	0.0	585.6	609.8	585.6	609.8	33.9	0.0	643.7	77.7	13.7 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	423.6	0.0	443.2	529.9	505.7	529.9	33.9	0.0	563.8	140.2	33.1 %
Travel	0.0	4.5	0.0	4.5	8.0	8.0	8.0	0.0	0.0	8.0	3.5	77.8 %
Services	0.0	135.9	0.0	135.9	63.9	63.9	63.9	0.0	0.0	63.9	-72.0	-53.0 %
Commodities	0.0	2.0	0.0	2.0	8.0	8.0	8.0	0.0	0.0	8.0	6.0	300.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	0.0	153.0	0.0	312.2	336.4	312.2	336.4	33.9	0.0	370.3	217.3	142.0 %
O 1171 PFD Crim	0.0	413.0	0.0	273.4	273.4	273.4	273.4	0.0	0.0	273.4	-139.6	-33.8 %
<u>Positions:</u>												
Perm Full Time	0	7	0	7	7	7	7	0	0	7	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
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										
Transfer position from Council and Subcommittees	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
Align line items with anticipated expenditures	LIT	0.0	62.5	3.5	-72.0	6.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Align line items with anticipated expenditures	LIT	0.0	62.5	3.5	-72.0	6.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Align line items with anticipated expenditures	LIT	0.0	62.5	3.5	-72.0	6.0	0.0	0.0	0.0	0	0	0
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: **Legislative Operating Budget**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,132.7	6,868.1	0.0	7,084.4	7,468.5	7,213.5	7,468.5	357.0	0.0	7,825.5	957.4	13.9 %
 <u>Objects of Expenditure:</u>												
Personal Services	4,814.1	5,140.8	0.0	5,357.1	5,612.1	5,357.1	5,612.1	357.0	0.0	5,969.1	828.3	16.1 %
Travel	323.2	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	
Services	964.3	1,352.3	0.0	1,352.3	1,481.4	1,481.4	1,481.4	0.0	0.0	1,481.4	129.1	9.5 %
Commodities	16.8	50.0	0.0	50.0	125.0	125.0	125.0	0.0	0.0	125.0	75.0	150.0 %
Capital Outlay	14.3	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	6,132.7	6,868.1	0.0	7,084.4	7,468.5	7,213.5	7,468.5	357.0	0.0	7,825.5	957.4	13.9 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: **Legislative Operating Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** 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										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
FY 06 Retirement Systems Cost Increase	SalAdj	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		255.0										
Increase in lease costs	Inc	129.1	0.0	0.0	129.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		129.1										
Reorganize account codes	LIT	0.0	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0	0	0
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Increase in lease costs	Inc	129.1	0.0	0.0	129.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		129.1										
Reorganize account codes	LIT	0.0	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0	0	0
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		255.0										
Increase in lease costs	Inc	129.1	0.0	0.0	129.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		129.1										
Reorganize account codes	LIT	0.0	0.0	0.0	0.0	75.0	-75.0	0.0	0.0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: **Legislative Operating Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY06 - Bills*****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	357.0	357.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		357.0										

Alaska Court System

Fiscal Year 2006
Operating Budget

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Alaska Court System												
1	Appellate Courts	4,279.1	4,419.6	0.0	4,632.3	4,552.0	4,496.0	4,552.0	361.6	0.0	4,913.6	494.0 11.2 %
2	Trial Courts	44,443.6	47,779.6	49.5	52,575.4	51,450.6	50,546.8	51,450.6	1,409.6	0.0	52,860.2	5,080.6 10.6 %
3	Administration and Support	6,658.9	6,945.8	0.0	7,547.6	7,506.3	7,324.8	7,506.3	140.3	0.0	7,646.6	700.8 10.1 %
	* Appropriation Total	55,381.6	59,145.0	49.5	64,755.3	63,508.9	62,367.6	63,508.9	1,911.5	0.0	65,420.4	6,275.4 10.6 %
Commission on Judicial Conduct												
4	Commission on Judicial Conduct	230.0	251.2	0.0	267.7	269.7	263.2	269.7	4.6	0.0	274.3	23.1 9.2 %
	* Appropriation Total	230.0	251.2	0.0	267.7	269.7	263.2	269.7	4.6	0.0	274.3	23.1 9.2 %
Judicial Council												
5	Judicial Council	818.4	753.2	0.0	962.3	704.7	682.8	704.7	16.1	0.0	720.8	-32.4 -4.3 %
6	Volunteer Court Observer	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	848.4	753.2	0.0	962.3	704.7	682.8	704.7	16.1	0.0	720.8	-32.4 -4.3 %
Unallocated Reduction												
7	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Totals for Agency												
		56,460.0	60,149.4	49.5	65,985.3	64,483.3	63,313.6	64,483.3	1,932.2	0.0	66,415.5	6,266.1 10.4 %
	General Funds	54,845.9	58,817.2	0.0	63,563.1	62,061.1	60,891.4	62,061.1	1,932.2	0.0	63,993.3	5,176.1 8.8 %
	Federal Receipts	440.8	716.0	0.0	1,525.6	1,525.6	1,525.6	1,525.6	0.0	0.0	1,525.6	809.6 113.1 %
	Other	1,173.3	616.2	49.5	896.6	896.6	896.6	896.6	0.0	0.0	896.6	280.4 45.5 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Alaska Court System

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
Alaska Court System												
1	Appellate Courts	4,279.1	4,419.6	0.0	4,632.3	4,552.0	4,496.0	4,552.0	361.6	0.0	4,913.6	494.0 11.2 %
2	Trial Courts	42,880.3	46,447.4	0.0	50,212.8	49,088.0	48,184.2	49,088.0	1,409.6	0.0	50,497.6	4,050.2 8.7 %
3	Administration and Support	6,658.9	6,945.8	0.0	7,488.0	7,446.7	7,265.2	7,446.7	140.3	0.0	7,587.0	641.2 9.2 %
	* Appropriation Total	53,818.3	57,812.8	0.0	62,333.1	61,086.7	59,945.4	61,086.7	1,911.5	0.0	62,998.2	5,185.4 9.0 %
Commission on Judicial Conduct												
4	Commission on Judicial Conduct	230.0	251.2	0.0	267.7	269.7	263.2	269.7	4.6	0.0	274.3	23.1 9.2 %
	* Appropriation Total	230.0	251.2	0.0	267.7	269.7	263.2	269.7	4.6	0.0	274.3	23.1 9.2 %
Judicial Council												
5	Judicial Council	767.6	753.2	0.0	962.3	704.7	682.8	704.7	16.1	0.0	720.8	-32.4 -4.3 %
6	Volunteer Court Observer	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	797.6	753.2	0.0	962.3	704.7	682.8	704.7	16.1	0.0	720.8	-32.4 -4.3 %
Unallocated Reduction												
7	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Totals for Agency		54,845.9	58,817.2	0.0	63,563.1	62,061.1	60,891.4	62,061.1	1,932.2	0.0	63,993.3	5,176.1 8.8 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

	<u>04Actual</u>	<u>05MatPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MatPln to 06Budget</u>	
Totals for Agency	56,460.0	60,149.4	49.5	65,985.3	64,483.3	63,313.6	64,483.3	1,932.2	0.0	66,415.5	6,266.1	10.4 %
<u>Objects of Expenditure:</u>												
Personal Services	43,219.7	45,463.8	20.4	49,404.4	48,549.7	47,380.0	48,549.7	1,895.6	0.0	50,445.3	4,981.5	11.0 %
Travel	1,149.3	1,036.2	13.7	1,167.1	1,135.1	1,135.1	1,135.1	5.3	0.0	1,140.4	104.2	10.1 %
Services	10,327.0	12,299.2	11.2	12,722.8	12,306.0	12,306.0	12,306.0	0.0	0.0	12,306.0	6.8	0.1 %
Commodities	805.2	866.1	2.1	2,156.9	1,983.4	1,983.4	1,983.4	31.3	0.0	2,014.7	1,148.6	132.6 %
Capital Outlay	958.8	484.1	2.1	534.1	509.1	509.1	509.1	0.0	0.0	509.1	25.0	5.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	440.8	716.0	0.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	750.0	104.7 %
G 1004 Gen Fund	54,766.6	58,589.4	0.0	63,335.3	61,833.3	60,663.6	61,833.3	1,932.2	0.0	63,765.5	5,176.1	8.8 %
O 1007 I/A Rcpts	1,071.9	321.0	0.0	321.0	321.0	321.0	321.0	0.0	0.0	321.0	0.0	
G 1037 GF/MH	79.3	227.8	0.0	227.8	227.8	227.8	227.8	0.0	0.0	227.8	0.0	
O 1092 MHTAAR	97.5	285.2	0.0	490.6	490.6	490.6	490.6	0.0	0.0	490.6	205.4	72.0 %
O 1108 Stat Desig	3.9	10.0	49.5	85.0	85.0	85.0	85.0	0.0	0.0	85.0	75.0	750.0 %
F 1133 CSSD Admin	0.0	0.0	0.0	59.6	59.6	59.6	59.6	0.0	0.0	59.6	59.6	100.0 %
<u>Positions:</u>												
Perm Full Time	673	687	0	699	693	691	691	3	0	694	7	1.0 %
Perm Part Time	52	56	0	57	56	56	56	0	0	56	0	
Temporary	27	27	0	31	29	29	29	4	0	33	6	22.2 %

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Appellate Courts**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	4,279.1	4,419.6	0.0	4,632.3	4,552.0	4,496.0	4,552.0	361.6	0.0	4,913.6	494.0	11.2 %

Objects of Expenditure:

Personal Services	3,833.4	3,910.6	0.0	4,095.8	4,043.0	3,987.0	4,043.0	336.3	0.0	4,379.3	468.7	12.0 %
Travel	73.8	100.6	0.0	100.6	100.6	100.6	100.6	0.0	0.0	100.6	0.0	
Services	298.8	336.8	0.0	336.8	336.8	336.8	336.8	0.0	0.0	336.8	0.0	
Commodities	46.5	62.4	0.0	89.9	62.4	62.4	62.4	25.3	0.0	87.7	25.3	40.5 %
Capital Outlay	26.6	9.2	0.0	9.2	9.2	9.2	9.2	0.0	0.0	9.2	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	4,279.1	4,419.6	0.0	4,632.3	4,552.0	4,496.0	4,552.0	361.6	0.0	4,913.6	494.0	11.2 %
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Positions:

Perm Full Time	52	52	0	52	52	52	52	3	0	55	3	5.8 %
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	18	18	0	18	18	18	18	0	0	18	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Appellate Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	4,419.6	3,910.6	100.6	336.8	62.4	9.2	0.0	0.0	52	1	18
1004 Gen Fund		4,419.6										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.7										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
2% Salary Increase for Non-Union Employees	Inc	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.1										
Expand Court's Salary Schedule to Include "G" Step	Inc	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.7										
Furniture and Office Equipment	Inc	27.5	0.0	0.0	0.0	27.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
2% Salary Increase for Non-Union Employees	Inc---	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		75.1										
Expand Court's Salary Schedule to Include "G" Step	Inc---	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		33.7										
Furniture and Office Equipment	Inc---	27.5	0.0	0.0	0.0	27.5	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		27.5										
FY 06 Retirement Systems Cost Increase	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
2% Salary Increase for Non-Union Employees	Inc---	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		75.1										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Appellate Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Expand Court's Salary Schedule to Include "G" Step	Inc	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		33.7										
Furniture and Office Equipment	Inc	27.5	0.0	0.0	0.0	27.5	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		27.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
2% Salary Increase for Non-Union Employees	Inc	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		75.4										
Expand Court's Salary Schedule to Include "G" Step	Inc	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		33.7										
Furniture and Office Equipment	Inc	27.5	0.0	0.0	0.0	27.5	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		27.5										
FY 06 Retirement Systems Cost Increase	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.0										
***** FY06 - Bills *****												
Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance	FisNot	219.0	193.7	0.0	0.0	25.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		219.0										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	142.6	142.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.6										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	44,443.6	47,779.6	49.5	52,575.4	51,450.6	50,546.8	51,450.6	1,409.6	0.0	52,860.2	5,080.6	10.6 %

Objects of Expenditure:

Personal Services	33,993.3	35,928.7	20.4	39,023.1	38,470.6	37,566.8	38,470.6	1,398.3	0.0	39,868.9	3,940.2	11.0 %
Travel	946.0	812.3	13.7	920.2	888.2	888.2	888.2	5.3	0.0	893.5	81.2	10.0 %
Services	8,116.4	9,989.8	11.2	11,183.8	10,814.5	10,814.5	10,814.5	0.0	0.0	10,814.5	824.7	8.3 %
Commodities	545.7	625.5	2.1	975.0	829.0	829.0	829.0	6.0	0.0	835.0	209.5	33.5 %
Capital Outlay	842.2	423.3	2.1	473.3	448.3	448.3	448.3	0.0	0.0	448.3	25.0	5.9 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	440.8	716.0	0.0	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	750.0	104.7 %
G 1004 Gen Fund	42,801.0	46,219.6	0.0	49,985.0	48,860.2	47,956.4	48,860.2	1,409.6	0.0	50,269.8	4,050.2	8.8 %
G 1037 GF/MH	79.3	227.8	0.0	227.8	227.8	227.8	227.8	0.0	0.0	227.8	0.0	
O 1007 VA Rcpts	1,021.1	321.0	0.0	321.0	321.0	321.0	321.0	0.0	0.0	321.0	0.0	
O 1092 MHTAAR	97.5	285.2	0.0	490.6	490.6	490.6	490.6	0.0	0.0	490.6	205.4	72.0 %
O 1108 Stat Desig	3.9	10.0	49.5	85.0	85.0	85.0	85.0	0.0	0.0	85.0	75.0	750.0 %

Positions:

Perm Full Time	532	547	0	556	550	550	550	0	0	550	3	0.5 %
Perm Part Time	50	54	0	55	54	54	54	0	0	54	0	
Temporary	4	4	0	6	6	6	6	4	0	10	6	150.0 %

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	47,738.5	35,928.7	812.3	9,948.7	625.5	423.3	0.0	0.0	533	50	4
1002 Fed Rcpts		716.0										
1004 Gen Fund		46,178.5										
1007 I/A Rcpts		321.0										
1037 GF/MH		227.8										
1092 MHTAAR		285.2										
1108 Stat Desig		10.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
New positions associated with increased funding for Trial Courts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	4	0
ADN 41-5-9013 FY2005 Lease Funding Transferred to Court System	ATrIn	39.8	0.0	0.0	39.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.8										
ADN 41-5-9013 FY2005 Lease Administration Funding Transferred to Court System	ATrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	520.2	520.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		520.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	332.0	332.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		332.0										
Reallocation due to Division of Finance account code changes	LIT	0.0	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0	0	0
Reallocate funding from Trial Courts to Admin & Support for support of the court's Wide Area Network (WAN)	TrOut	-190.4	0.0	0.0	-190.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-190.4										
2% Salary Increase for Non-Union Employees	Inc	690.8	690.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		690.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Expand Court's Salary Schedule to Include "G" Step	Inc	408.4	408.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		408.4										
Balance of Funding Required for Positions Approved in FY05	Inc	130.7	284.5	0.0	-153.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.7										
Experience Pay for Deputy Clerk Positions	Inc	227.3	227.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		227.3										
Increase Hourly Rate Paid for Court-Appointed Attorneys	Inc	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.0										
Increased utility costs	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
New Positions to Improve Services in the Court	Inc	576.4	528.4	2.0	0.0	46.0	0.0	0.0	0.0	9	1	0
1004 Gen Fund		576.4										
Bethel Court Security Service	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Life Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Increased Lease Expenses	Inc	237.8	0.0	0.0	237.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		237.8										
AMD: Upgrade Bethel Magistrate position to District Court Judge	Inc	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
Juror Process Enhancement	Inc	117.0	0.0	0.0	117.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.0										
Staff Development and Systems' Training	Inc	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Mental Health Wellness Courts	Inc	105.1	18.3	0.0	86.8	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR		105.1										
Adult Guardianship and Caregiver Mediation Pilot Project	Inc	100.3	51.3	5.9	39.6	3.5	0.0	0.0	0.0	0	0	1
1092 MHTAAR		100.3										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
Interagency Transfer Between DOT/PF and the Court for Janitorial Services	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 63.0												
Federal Grant Funding Increase	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 750.0												
Other Grant Funding Increase	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 25.0												
AMD: Increased Authority for Statutory Designated Program Receipts	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig 50.0												
AMD: Delete inter-agency receipts to have been received from DOT/PF	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -63.0												
AMD: Transfer of janitorial services funding from DOTPF CR Facilities	ATrIn	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 63.0												
***** Changes from FY06 - Governor Amended to FY06 - House *****												
2% Salary Increase for Non-Union Employees	Inc	690.8	690.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund 690.8												
Expand Court's Salary Schedule to Include "G" Step	Inc	408.4	408.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund 408.4												
Increase Hourly Rate Paid for Court Appointed Attorneys	Inc	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund 34.0												
New Positions to Improve Services in the Court	Inc	576.4	528.4	2.0	0.0	46.0	0.0	0.0	0.0	-9	-4	-0
1004 Gen Fund 576.4												
Add Drug/DUI Case Manager	Inc	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 68.3												
Bethel Court Security Service	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund 150.0												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Life Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		250.0										
Life Cycle Replacement of Computer Systems	Inc	125.0	0.0	0.0	0.0	100.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Increased Lease Expenses	Inc	237.8	0.0	0.0	237.8	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		237.8										
Increased Lease Expenses in Bethel and Unalaska (plus \$27.5)	Inc	169.5	0.0	0.0	169.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.5										
2 customer service clerk positions	Inc	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		103.0										
Juror Process Enhancement	Inc	117.0	0.0	0.0	117.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		117.0										
Staff Development and Systems' Training	Inc	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		100.0										
Staff Development and Systems' Training	Inc	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
Interagency Transfer Between DOT/PF and the Court for Janitorial Services	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Repts		63.0										
AMD: Delete inter-agency receipts to have been received from DOT/PF	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Repts		-63.0										
FY 06 Retirement Systems Cost Increase	SalAdj	903.8	903.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		903.8										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
2% Salary Increase for Non-Union Employees	Inc	690.8	690.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		690.8										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Expand Court's Salary Schedule to Include "G" Step	Inc	408.4	408.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		408.4										
Increase Hourly Rate Paid for Court Appointed Attorneys	Inc	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		34.0										
New Positions to Improve Services in the Court	Inc	576.4	528.4	2.0	0.0	46.0	0.0	0.0	0.0	-9	-1	-0
1004 Gen Fund		576.4										
Add Drug/DUI Case Manager	Inc	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		68.3										
Bethel Court Security Service	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		150.0										
Life Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		250.0										
Life Cycle Replacement of Computer Systems	Inc	125.0	0.0	0.0	0.0	100.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Increased Lease Expenses	Inc	237.8	0.0	0.0	237.8	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		237.8										
Increased Lease Expenses in Bethel and Unalaska (plus \$27.5)	Inc	169.5	0.0	0.0	169.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.5										
2 customer service clerk positions	Inc	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		103.0										
Juror Process Enhancement	Inc	117.0	0.0	0.0	117.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		117.0										
Staff Development and Systems' Training	Inc	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		100.0										
Staff Development and Systems' Training	Inc	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
Interagency Transfer Between DOT/PE and the Court for Janitorial Services	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Repts		63.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
AMD: Delete inter-agency receipts to have been received from DOT/PF	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 I/A Repts		-63.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
2% Salary Increase for Non-Union Employees	Inc	690.8	690.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		690.8										
Expand Court's Salary Schedule to Include "G" Step	Inc	408.4	408.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		408.4										
Increase Hourly Rate Paid for Court Appointed Attorneys	Inc	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		34.0										
New Positions to Improve Services in the Court	Inc	576.4	528.4	2.0	0.0	46.0	0.0	0.0	0.0	-9	-4	-0
1004 Gen Fund		576.4										
Add Drug/DUI Case Manager	Inc	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		68.3										
Bethel Court Security Service	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		150.0										
Life Cycle Replacement of Computer Systems	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		250.0										
Life Cycle Replacement of Computer Systems	Inc	125.0	0.0	0.0	0.0	100.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Increased Lease Expenses	Inc	237.8	0.0	0.0	237.8	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		237.8										
Increased Lease Expenses in Bethel and Unalaska (plus \$27.5)	Inc	169.5	0.0	0.0	169.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.5										
2 customer service clerk positions	Inc	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		103.0										
Juror Process Enhancement	Inc	117.0	0.0	0.0	117.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		117.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
Staff Development and Systems' Training	Inc	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
4004 Gen Fund		400.0										
Staff Development and Systems' Training	Inc	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
Interagency Transfer Between DOT/PF and the Court for Janitorial Services	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	-0	-0	-0
4007 I/A-Repts		63.0										
AMD: Delete inter-agency receipts to have been received from DOT/PF	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	-0	-0	-0
4007 I/A-Repts		-63.0										
FY 06 Retirement Systems Cost Increase	SalAdj	903.8	903.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		903.8										
***** FY06 - Bills *****												
Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	94.9	83.6	5.3	0.0	6.0	0.0	0.0	0.0	0	0	4
1004 Gen Fund		94.9										
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	1,314.7	1,314.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,314.7										
***** FY05 Total Supplemental *****												
Sec. 16, Ch. 6, SLA 2005 (SB 98) Statutory Designated Program Receipt Authority for Grants Received by the Courts	Suppl	49.5	20.4	13.7	11.2	2.1	2.1	0.0	0.0	0	0	0
1108 Stat Desig		49.5										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Administration and Support**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	6,658.9	6,945.8	0.0	7,547.6	7,506.3	7,324.8	7,506.3	140.3	0.0	7,646.6	700.8	10.1 %
<u>Objects of Expenditure:</u>												
Personal Services	4,679.4	4,956.5	0.0	5,514.5	5,488.2	5,306.7	5,488.2	140.3	0.0	5,628.5	672.0	13.6 %
Travel	103.6	88.7	0.0	103.7	103.7	103.7	103.7	0.0	0.0	103.7	15.0	16.9 %
Services	1,614.9	1,690.7	0.0	805.7	790.7	790.7	790.7	0.0	0.0	790.7	-900.0	-53.2 %
Commodities	184.8	167.6	0.0	1,081.4	1,081.4	1,081.4	1,081.4	0.0	0.0	1,081.4	913.8	545.2 %
Capital Outlay	76.2	42.3	0.0	42.3	42.3	42.3	42.3	0.0	0.0	42.3	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1133 CSSD Admin	0.0	0.0	0.0	59.6	59.6	59.6	59.6	0.0	0.0	59.6	59.6	100.0 %
G 1004 Gen Fund	6,658.9	6,945.8	0.0	7,488.0	7,446.7	7,265.2	7,446.7	140.3	0.0	7,587.0	641.2	9.2 %

Positions:

Perm Full Time	79	79	0	82	82	82	82	0	0	82	3	3.8 %
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	6,945.8	4,956.5	88.7	1,690.7	167.6	42.3	0.0	0.0	79	1	0
1004 Gen Fund		6,945.8										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.2										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	56.8	56.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.8										
Reallocation due to Division of Finance account code changes	LIT	0.0	0.0	0.0	-900.0	900.0	0.0	0.0	0.0	0	0	0
Reallocate funding from Trial Courts to Admin & Support for support of the court's Wide Area Network (WAN)	TrIn	190.4	166.2	15.0	0.0	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.4										
Add positions shown in TrIn not shown in TrOut	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
2% Salary Increase for Non-Union Employees	Inc	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.9										
Expand Court's Salary Schedule to Include "G" Step	Inc	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.9										
Increased Utility Costs	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
New Position to Address Additional Responsibilities in Administration	Inc	59.6	55.0	0.0	0.0	4.6	0.0	0.0	0.0	1	0	0
1133 CSSD Admin		59.6										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
2% Salary Increase for Non-Union Employees	Inc	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		99.9										
Expand Court's Salary Schedule to Include "G" Step	Inc	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		107.9										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Alaska Court System

Allocation: **Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
Increased Utility Costs	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		45.0										
FY 06 Retirement Systems Cost Increase	SalAdj	181.5	181.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.5										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
2% Salary Increase for Non-Union Employees	Inc	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		99.9										
Expand Court's Salary Schedule to Include "G" Step	Inc	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		107.9										
Increased Utility Costs	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		45.0										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
2% Salary Increase for Non-Union Employees	Inc	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		99.9										
Expand Court's Salary Schedule to Include "G" Step	Inc	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		107.9										
Increased Utility Costs	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		45.0										
FY 06 Retirement Systems Cost Increase	SalAdj	181.5	181.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.5										
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	140.3	140.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.3										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Commission on Judicial Conduct

Allocation: **Commission on Judicial Conduct**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
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Total	230.0	251.2	0.0	267.7	269.7	263.2	269.7	4.6	0.0	274.3	23.1	9.2 %
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Objects of Expenditure:

Personal Services	164.0	159.7	0.0	167.7	169.7	163.2	169.7	4.6	0.0	174.3	14.6	9.1 %
Travel	13.1	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Services	42.8	75.2	0.0	83.7	83.7	83.7	83.7	0.0	0.0	83.7	8.5	11.3 %
Commodities	4.9	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
Capital Outlay	5.2	3.3	0.0	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	230.0	251.2	0.0	267.7	269.7	263.2	269.7	4.6	0.0	274.3	23.1	9.2 %
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Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Commission on Judicial Conduct

Allocation: **Commission on Judicial Conduct**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	251.2	159.7	10.0	75.2	3.0	3.3	0.0	0.0	2	0	0
1004 Gen Fund		251.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	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										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
2% Salary Increase for Non-Union Employees	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Increase in Office Space Rent	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
2% Salary Increase for Non-Union Employees	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		4.5										
FY 06 Retirement Systems Cost Increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
2% Salary Increase for Non-Union Employees	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		4.5										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
2% Salary Increase for Non-Union Employees	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		4.5										
FY 06 Retirement Systems Cost Increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Commission on Judicial Conduct

Allocation: **Commission on Judicial Conduct**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Judicial Council

Allocation: **Judicial Council**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	818.4	753.2	0.0	962.3	704.7	682.8	704.7	16.1	0.0	720.8	-32.4	-4.3 %

Objects of Expenditure:

Personal Services	549.6	508.3	0.0	603.3	378.2	356.3	378.2	16.1	0.0	394.3	-114.0	-22.4 %
Travel	12.8	24.6	0.0	32.6	32.6	32.6	32.6	0.0	0.0	32.6	8.0	32.5 %
Services	224.1	206.7	0.0	312.8	280.3	280.3	280.3	0.0	0.0	280.3	73.6	35.6 %
Commodities	23.3	7.6	0.0	7.6	7.6	7.6	7.6	0.0	0.0	7.6	0.0	
Capital Outlay	8.6	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	767.6	753.2	0.0	962.3	704.7	682.8	704.7	16.1	0.0	720.8	-32.4	-4.3 %
O 1007 I/A Rcpts	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	8	7	0	7	7	5	5	0	0	5	-2	-28.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	5	5	0	7	5	5	5	0	0	5	0	

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Judicial Council

Allocation: **Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	753.2	508.3	24.6	206.7	7.6	6.0	0.0	0.0	7	0	5
1004 Gen Fund		753.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
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										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
2% Salary Increase for Non-Union Employees	Inc	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
Personal Services Underfunding	Inc	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.4										
Increased Costs for Judicial Selection and Judicial Retention	Inc	81.6	0.0	8.0	73.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.6										
Baseline Recidivism for Alaska Offenders	Inc	26.9	13.4	0.0	13.5	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund		26.9										
Computer Network and Website Maintenance	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
***** Changes from FY06 - Governor Amended to FY06 - House *****												
2% Salary Increase for Non-Union Employees	Inc	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		10.9										
Personal Services Underfunding	Inc	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		57.4										
Baseline Recidivism for Alaska Offenders	Inc	26.9	13.4	0.0	13.5	0.0	0.0	0.0	0.0	-0	-0	-2
1004 Gen Fund		26.9										
Computer Network and Website Maintenance	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		19.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Judicial Council

Allocation: **Judicial Council**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****													
Personal services reduction to staff		Dec	-165.3	-165.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-165.3												
FY 06 Retirement Systems Cost Increase		SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.9												
***** Changes from FY06 - Governor Amended to FY06 - Senate *****													
2% Salary Increase for Non-Union Employees		Inc—	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund	40.9												
Personal Services Underfunding		Inc—	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund	57.4												
Baseline Recidivism for Alaska Offenders		Inc—	26.9	13.4	0.0	13.5	0.0	0.0	0.0	0.0	-0	-0	-2
1004 Gen Fund	26.9												
Computer Network and Website Maintenance		Inc—	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund	19.0												
Personal services reduction to staff		Dec	-165.3	-165.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-165.3												
Delete two positions to correspond to personal services reduction		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****													
2% Salary Increase for Non-Union Employees		Inc—	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund	40.9												
Personal Services Underfunding		Inc—	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund	57.4												
Baseline Recidivism for Alaska Offenders		Inc—	26.9	13.4	0.0	13.5	0.0	0.0	0.0	0.0	-0	-0	-2
1004 Gen Fund	26.9												
Computer Network and Website Maintenance		Inc—	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund	19.0												
Personal services reduction to staff		Dec	-165.3	-165.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-165.3												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Judicial Council

Allocation: **Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
FY 06 Retirement Systems Cost Increase	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
Delete two positions to correspond to personal services reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Judicial Council

Allocation: **Volunteer Court Observer**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>											
G 1004 Gen Fund	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Unallocated Reduction

Allocation: **Unallocated Reduction**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Alaska Court System

Appropriation: Unallocated Reduction

Allocation: **Unallocated Reduction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Bills *****												
Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit	FisNot	1,618.3	1,618.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,618.3										
reverse: Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary & Benefit	FisNot	-1,618.3	-1,618.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,618.3										

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Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: Alaska Court System

Gov Amd ConfCom Enacted

Intent

It is the intent of the legislature that all agencies of the Judicial Branch work with the Office of Management and Budget in order to bring their Missions and Measures into compliance with the philosophy and format recommended by OMB.

X X

Alaska Court System

Intent

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

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot05	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY05 funding will not be available for the current budget cycle (FY06).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

