

Fiscal Year 2000 Operating Budget

Office of the Governor

Alaska State Legislature

Alaska Court System



Legislative Finance Division

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COLUMN DEFINITIONS

FY98 ACTUAL - Column identifying the actual operating expenditures of the prior closed fiscal year.

FY99 AUTHORIZED - Column identifying all FY99 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

TOTLSUPL - Column identifying supplemental appropriations made by the legislature during the 1999 session (HB100, HB64, SB32).

FY99 RPL - Column identifying FY99 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY00 GOV AMD - Column identifying the FY00 operating budget proposed by the Governor to the legislature on December 15, 1998, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY00 operating budget.

SENATE - Column identifying funding in the Senate version of the FY00 operating budget.

CONF COMM - Column identifying funding in the Conference Committee version of the FY00 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY00 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. This column includes capital project fiscal notes.

FY00BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY00 operating budget.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1043 Public Law 81-874		
1005 General Fund/Program Receipts	1047 Title XX		
1037 General Fund/Mental Health	1063 National Petroleum Reserve Fund		
1118 Pioneer Homes Receipts			
1119 1119 Tobacco Settlement Receipts			
1120 Motor Fuel Tax Increase			

Component Summary - FY00 Operating Budget

Agency: Office of the Governor

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Commissions/Special Offices									
1	Human Rights Commission	1,372.2	1,458.4		1,458.4	1,458.4		1,458.4	0.0 0.0%
2	Human Res Investment Council	405.7	1,019.7		400.2	400.2		400.2	-619.5 -60.8%
	* BRU Total	1,777.9	2,478.1	0.0	1,858.6	1,858.6	0.0	1,858.6	-619.5 -25.0%
Executive Operations									
3	Executive Office	6,862.8	6,658.6		6,658.6	6,560.0		6,560.0	-98.6 -1.5%
4	Governor's House	381.3	318.0		318.0	318.0		318.0	0.0 0.0%
5	Contingency Fund	350.8	500.0		500.0	475.0		475.0	-25.0 -5.0%
6	Lieutenant Governor	820.3	894.0		894.0	874.5		874.5	-19.5 -2.2%
7	Equal Employment Opportunity	261.2	271.8		271.8	271.8		271.8	0.0 0.0%
	* BRU Total	8,676.4	8,642.4	0.0	8,642.4	8,499.3	0.0	8,499.3	-143.1 -1.7%
Office of International Trade									
8	Office of International Trade		586.7		0.0	0.0		0.0	-586.7 -100.0%
	* BRU Total	0.0	586.7	0.0	0.0	0.0	0.0	0.0	-586.7 -100.0%
Office of Management & Budget									
9	Office of Management & Budget	2,119.2	2,374.9	-297.0	2,216.9	2,127.6		2,127.6	-247.3 -10.4%
10	Governmental Coordination	4,293.4	4,277.3		4,277.3	4,250.7		4,250.7	-26.6 -0.6%
	* BRU Total	6,412.6	6,652.2	-297.0	6,494.2	6,378.3	0.0	6,378.3	-273.9 -4.1%
Elective Operations									
11	Elections	1,662.3	1,945.2		1,724.0	1,694.0	939.0	2,633.0	687.8 35.4%
12	General and Primary Elections	343.3	1,991.7		353.6	345.6		345.6	-1,646.1 -82.6%
	* BRU Total	2,005.6	3,936.9	0.0	2,077.6	2,039.6	939.0	2,978.6	-958.3 -24.3%
Agencywide Reductions									
13	Agencywide Reduction		0.0		0.0	0.0		0.0	0.0 0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
	*** Total Agency Expenditure	18,872.5	22,296.3	-297.0	19,072.8	18,775.8	939.0	19,714.8	-2,581.5 -11.6%
	Federal Funds	3,086.6	3,072.8		3,072.8	3,072.8		3,072.8	0.0 0.0%
	General Funds	14,850.9	18,186.2	-297.0	15,599.8	15,302.8	939.0	16,241.8	-1,944.4 -10.7%
	Other Funds	935.0	1,037.3		400.2	400.2		400.2	-637.1 -61.4%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

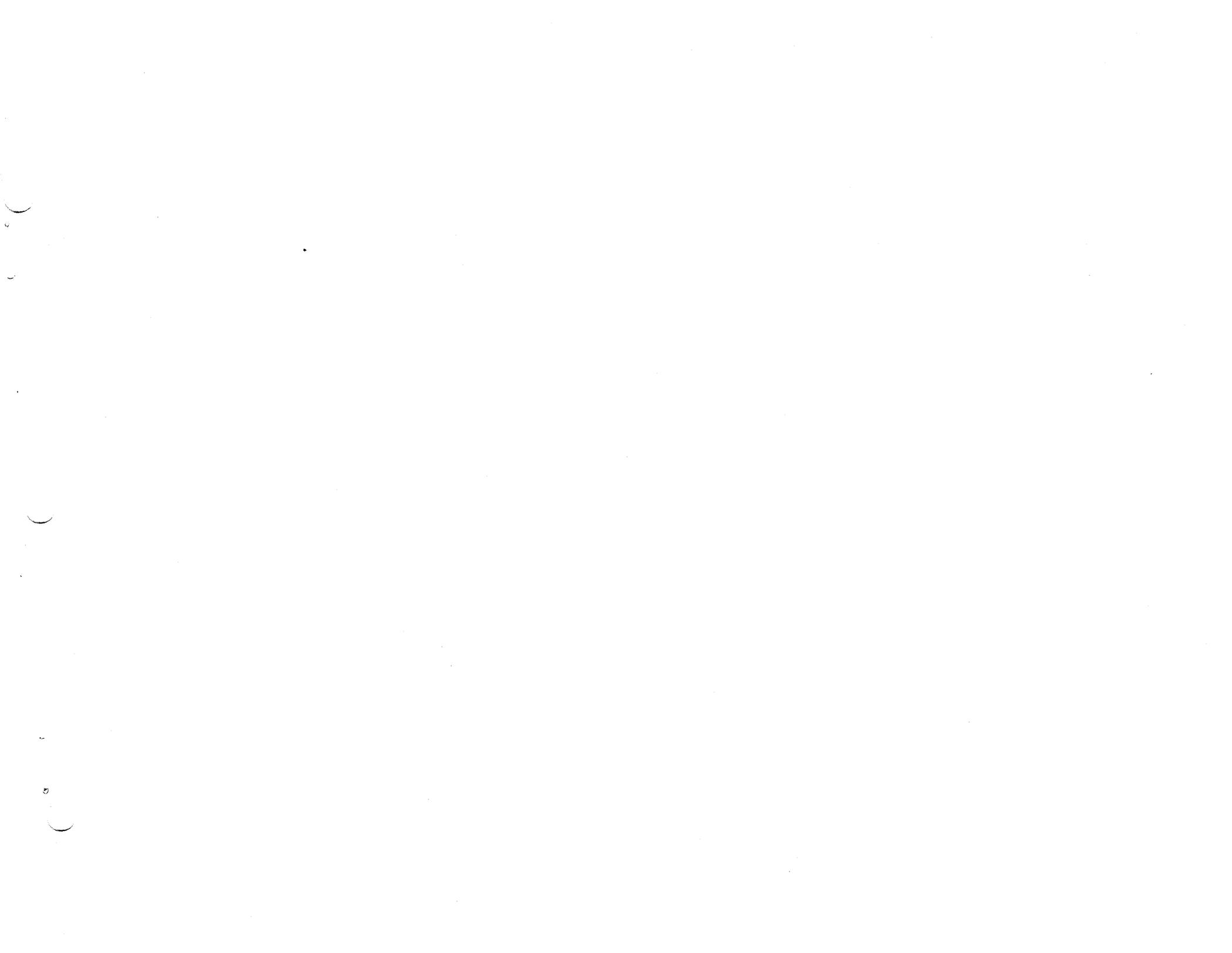
Agency: Office of the Governor

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Commissions/Special Offices										
1	Human Rights Commission	1,202.7	1,307.9		1,307.9	1,307.9		1,307.9	0.0	0.0%
	* BRU Total	1,202.7	1,307.9	0.0	1,307.9	1,307.9	0.0	1,307.9	0.0	0.0%
Executive Operations										
3	Executive Office	6,280.1	6,548.6		6,548.6	6,450.0		6,450.0	-98.6	-1.5%
4	Governor's House	381.3	318.0		318.0	318.0		318.0	0.0	0.0%
5	Contingency Fund	350.8	500.0		500.0	475.0		475.0	-25.0	-5.0%
6	Lieutenant Governor	820.3	894.0		894.0	874.5		874.5	-19.5	-2.2%
7	Equal Employment Opportunity	261.2	271.8		271.8	271.8		271.8	0.0	0.0%
	* BRU Total	8,093.7	8,532.4	0.0	8,532.4	8,389.3	0.0	8,389.3	-143.1	-1.7%
Office of International Trade										
8	Office of International Trade		586.7		0.0	0.0		0.0	-586.7	-100.0%
	* BRU Total	0.0	586.7	0.0	0.0	0.0	0.0	0.0	-586.7	-100.0%
Office of Management & Budget										
9	Office of Management & Budget	2,119.2	2,374.9	-297.0	2,216.9	2,127.6		2,127.6	-247.3	-10.4%
10	Governmental Coordination	1,429.7	1,465.0		1,465.0	1,438.4		1,438.4	-26.6	-1.8%
	* BRU Total	3,548.9	3,839.9	-297.0	3,681.9	3,566.0	0.0	3,566.0	-273.9	-7.1%
Elective Operations										
11	Elections	1,662.3	1,945.2		1,724.0	1,694.0	939.0	2,633.0	687.8	35.4%
12	General and Primary Elections	343.3	1,991.7		353.6	345.6		345.6	-1,646.1	-82.6%
	* BRU Total	2,005.6	3,936.9	0.0	2,077.6	2,039.6	939.0	2,978.6	-958.3	-24.3%
Agencywide Reductions										
13	Agencywide Reduction		0.0		0.0	0.0		0.0	0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
*** Total Agency Expenditure		14,850.9	18,203.8	-297.0	15,599.8	15,302.8	939.0	16,241.8	-1,962.0	-10.8%

Agency Totals - FY00 Operating Budget

Agency: Office of the Governor

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>	<u>FY99Auth to 00Budget</u>	
Totals for Agency	18,872.5	22,296.3	-297.0	19,072.8	18,775.8	939.0	19,714.8	-2,581.5	-11.6%
<u>Objects of Expenditure:</u>									
Personal Services	11,693.2	12,622.9	0.0	12,283.2	12,276.6	150.0	12,426.6	-196.3	-1.6%
Travel	679.6	768.2	0.0	745.2	707.1	0.0	707.1	-61.1	-8.0%
Contractual	4,664.8	7,344.8	0.0	4,494.0	4,241.7	660.0	4,901.7	-2,443.1	-33.3%
Commodities	294.9	357.6	0.0	356.1	356.1	29.0	385.1	27.5	7.7%
Equipment	427.3	41.4	0.0	32.9	32.9	0.0	32.9	-8.5	-20.5%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	1,112.7	1,161.4	0.0	1,161.4	1,161.4	0.0	1,161.4	0.0	0.0%
Miscellaneous	0.0	-0.0	-297.0	-0.0	-0.0	100.0	100.0	100.0	%
<u>Funding Sources:</u>									
1002 Fed Rcpts	3,086.6	3,072.8		3,072.8	3,072.8		3,072.8	0.0	0.0%
1003 G/F Match	1,242.3	1,266.8		1,266.8	1,266.8		1,266.8	0.0	0.0%
1004 Gen Fund	13,608.6	16,914.5	-297.0	14,328.1	14,031.1	939.0	14,970.1	-1,944.4	-11.5%
1005 GF/Prgm		4.9		4.9	4.9		4.9	0.0	0.0%
1007 I/A Rcpts	935.0	1,019.7		400.2	400.2		400.2	-619.5	-60.8%
1053 Invst Loss		17.6		-0.0	-0.0		-0.0	-17.6	-100.0%
<u>Positions:</u>									
Perm Full Time	179.0	187.0	0.0	181.0	181.0	0.0	181.0	-6.0	-3.2%
Perm Part Time	2.0	5.0	0.0	4.0	4.0	0.0	4.0	-1.0	-20.0%
Non-Perm	22.0	37.0	0.0	21.0	21.0	25.0	46.0	9.0	24.3%



Component Detail - FY00 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,054.4	1,249.3			1,249.3	1,249.3	1,249.3	1,249.3	1,249.3		1,249.3
Travel	17.3	33.5			33.5	33.5	33.5	33.5	33.5		33.5
Contractual	236.7	164.7			164.7	164.7	164.7	164.7	164.7		164.7
Commodities	16.4	10.9			10.9	10.9	10.9	10.9	10.9		10.9
Equipment	47.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,372.2	1,458.4			1,458.4	1,458.4	1,458.4	1,458.4	1,458.4		1,458.4
1002 Fed Rcpts	169.5	150.5			150.5	150.5	150.5	150.5	150.5		150.5
1004 Gen Fund	1,202.7	1,305.7			1,307.9	1,307.9	1,307.9	1,307.9	1,307.9		1,307.9
1053 Invst Loss		2.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	18.0	19.0			19.0	19.0	19.0	19.0	19.0		19.0
Perm Part Time	1.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee	ConfCom	1,453.6	1,244.5	33.5	164.7	10.9	0.0	0.0	0.0	0.0	19	3
Fed Rcpts		150.0										
Gen Fund		1,303.6										
FY1999 Salary Adjustment	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.5										
Gen Fund		2.1										
Invst Loss		2.2										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.2										
Invst Loss		(2.2)										

Component Detail - FY00 Operating Budget

Component: **Alaska Human Resources Investment Council**

Agency: **Office of the Governor**

BRU: **Commissions/Special Offices**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	282.7	307.0			255.0	255.0	255.0	255.0	255.0		255.0
Travel	39.2	81.0			58.0	58.0	58.0	58.0	58.0		58.0
Contractual	82.3	614.4			79.9	79.9	79.9	79.9	79.9		79.9
Commodities	1.5	8.8			7.3	7.3	7.3	7.3	7.3		7.3
Equipment	0.0	8.5			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	405.7	1,019.7			400.2	400.2	400.2	400.2	400.2		400.2
1007 I/A Rcpts	405.7	1,019.7			400.2	400.2	400.2	400.2	400.2		400.2
Perm Full Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Human Res Investment Council**
 BRU: **Commissions/Special Offices**

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	399.2	254.0	58.0	79.9	7.3	0.0	0.0	0.0	0.0	4	0
I/A Rcpts 399.2												
FY1999 Salary Adjustment	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 1.0												
Ch 85 SLA 98 (SB 334) Guidelines & Standards for Training	FisNI99	619.5	52.0	23.0	534.5	1.5	8.5	0.0	0.0	0.0	0	1
I/A Rcpts 619.5												
Ch 85 SLA 98 (FN for SB 334- Training Guidelines) FY00 level	OTI	(315.7)	(52.0)	(23.0)	(230.7)	(1.5)	(8.5)	0.0	0.0	0.0	0	0
I/A Rcpts (315.7)												
Reduce IA receipt authorization to expected revenue level	Dec	(303.8)	0.0	0.0	(303.8)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (303.8)												
Technical correction to match position detail	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1

Component Detail - FY00 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	4,591.0	4,819.3			4,819.3	4,819.3	4,819.3	4,819.3	4,819.3		4,819.3
Travel	375.0	389.7			389.7	378.1	378.1	378.1	378.1		378.1
Contractual	1,520.8	1,271.6			1,271.6	1,184.6	1,184.6	1,184.6	1,184.6		1,184.6
Commodities	92.0	160.0			160.0	160.0	160.0	160.0	160.0		160.0
Equipment	284.0	18.0			18.0	18.0	18.0	18.0	18.0		18.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	6,862.8	6,658.6			6,658.6	6,560.0	6,560.0	6,560.0	6,560.0		6,560.0
1002 Fed Rcpts	110.0	110.0			110.0	110.0	110.0	110.0	110.0		110.0
1004 Gen Fund	6,280.1	6,537.3			6,543.7	6,445.1	6,445.1	6,445.1	6,445.1		6,445.1
1005 GF/Prgm		4.9			4.9	4.9	4.9	4.9	4.9		4.9
1007 I/A Rcpts	472.7										
1053 Invst Loss		6.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	67.0	68.0			69.0	69.0	69.0	69.0	69.0		69.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	6,646.1	4,806.8	389.7	1,271.6	160.0	18.0	0.0	0.0	(0.0)	68	0
Fed Rcpts		110.0										
Gen Fund		6,531.2										
GF/Prgm		4.9										
FY1999 Salary Adjustment	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.1										
Invst Loss		6.4										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.4										
Invst Loss		(6.4)										
Transfer back PCN from OMB	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Governor Amended to FY00 House *****												
HSub: General Fund Reduction	Dec	(98.6)	0.0	(11.6)	(87.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(98.6)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
HSub: General Fund Reduction	Dec	(98.6)	0.0	(11.6)	(87.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(98.6)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
HSub: General Fund Reduction	Dec	(98.6)	0.0	(11.6)	(87.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(98.6)										

Component Detail - FY00 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	197.9	198.3			198.3	198.3	198.3	198.3	198.3		198.3
Travel	2.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	122.8	61.7			61.7	61.7	61.7	61.7	61.7		61.7
Commodities	48.4	58.0			58.0	58.0	58.0	58.0	58.0		58.0
Equipment	9.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	381.3	318.0			318.0	318.0	318.0	318.0	318.0		318.0
1004 Gen Fund	381.3	317.4			318.0	318.0	318.0	318.0	318.0		318.0
1053 Invst Loss		0.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	316.9	197.2	0.0	61.7	58.0	0.0	0.0	0.0	0.0	4	0
Gen Fund 316.9												
FY1999 Salary Adjustment	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.5												
Invst Loss 0.6												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.6												
Invst Loss (0.6)												
Technical correction to match position detail	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	340.8	500.0			500.0	475.0	475.0	475.0	475.0		475.0
Commodities	10.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	350.8	500.0			500.0	475.0	475.0	475.0	475.0		475.0
1004 Gen Fund	350.8	500.0			500.0	475.0	475.0	475.0	475.0		475.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0
		500.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
HSub: General Fund Reduction Gen Fund	Dec	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
		(25.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
HSub: General Fund Reduction Gen Fund	Dec	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
		(25.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
HSub: General Fund Reduction Gen Fund	Dec	(25.0)	0.0	0.0	(25.0)	0.0	0.0	0.0	0.0	0.0	0	0
		(25.0)										

Component Detail - FY00 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	686.1	717.7			717.7	717.7	717.7	717.7	717.7		717.7
Travel	41.7	46.6			46.6	42.1	42.1	42.1	42.1		42.1
Contractual	76.4	117.7			117.7	102.7	102.7	102.7	102.7		102.7
Commodities	9.3	12.0			12.0	12.0	12.0	12.0	12.0		12.0
Equipment	6.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	820.3	894.0			894.0	874.5	874.5	874.5	874.5		874.5
1004 Gen Fund	820.3	892.9			894.0	874.5	874.5	874.5	874.5		874.5
1053 Invst Loss		1.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	10.0	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	891.8	715.5	46.6	117.7	12.0	0.0	0.0	0.0	0.0	10	0
Gen Fund 891.8												
FY1999 Salary Adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.1												
Invst Loss 1.1												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.1												
Invst Loss (1.1)												
***** Changes from FY00 Governor Amended to FY00 House *****												
HSub: General Fund Reduction	Dec	(19.5)	0.0	(4.5)	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (19.5)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
HSub: General Fund Reduction	Dec	(19.5)	0.0	(4.5)	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (19.5)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
HSub: General Fund Reduction	Dec	(19.5)	0.0	(4.5)	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (19.5)												

Component Detail - FY00 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	214.6	223.5			223.5	223.5	223.5	223.5	223.5		223.5
Travel	4.8	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Contractual	37.9	37.3			37.3	37.3	37.3	37.3	37.3		37.3
Commodities	3.6	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Equipment	0.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	261.2	271.8			271.8	271.8	271.8	271.8	271.8		271.8
1004 Gen Fund	261.2	271.2			271.8	271.8	271.8	271.8	271.8		271.8
1053 Invst Loss		0.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	270.7	222.4	5.0	37.3	6.0	0.0	0.0	0.0	0.0	4	0
Gen Fund		270.7										
FY1999 Salary Adjustment	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
Invst Loss		0.6										
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund		0.6										
Invst Loss		(0.6)										

Component Detail - FY00 Operating Budget

Component: **Office of International Trade**
 BRU: **Office of International Trade**

Agency: **Office of the Governor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		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
Contractual		586.7			-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
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		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
** Total Expend.		586.7			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund		586.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		6.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Office of International Trade**
 BRU: Office of International Trade

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	586.7	339.7	0.0	247.0	0.0	0.0	0.0	0.0	0.0	6	0
586.7												
Transfer funding to contractual (for ATrOut to DCED)	LIT	0.0	(339.7)	0.0	339.7	0.0	0.0	0.0	0.0	0.0	0	0
Transfer funding (& 6 positions) to DECD	ATrOut	(586.7)	0.0	0.0	(586.7)	0.0	0.0	0.0	0.0	0.0	-6	0
Gen Fund		(586.7)										

Component Detail - FY00 Operating Budget

Component: **Office of Management and Budget**

Agency: **Office of the Governor**

BRU: **Office of Management & Budget**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,717.9	1,819.7	0.0		1,819.7	1,819.7	1,819.7	1,819.7	1,819.7		1,819.7
Travel	15.2	20.0	0.0		20.0	16.0	16.0	16.0	16.0		16.0
Contractual	357.2	504.3	0.0		346.3	261.0	261.0	261.0	261.0		261.0
Commodities	13.5	29.1	0.0		29.1	29.1	29.1	29.1	29.1		29.1
Equipment	15.4	1.8	0.0		1.8	1.8	1.8	1.8	1.8		1.8
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-297.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,119.2	2,374.9	-297.0		2,216.9	2,127.6	2,127.6	2,127.6	2,127.6		2,127.6
1004 Gen Fund	2,119.2	2,371.4	-297.0		2,216.9	2,127.6	2,127.6	2,127.6	2,127.6		2,127.6
1053 Invst Loss		3.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	26.0	25.0	0.0		24.0	24.0	24.0	24.0	24.0		24.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	2.0	2.0	0.0		1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Office of Management & Budget**
 BRU: Office of Management & Budget

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,368.1	1,864.9	20.0	452.3	29.1	1.8	0.0	0.0	0.0	25	0
Gen Fund 2,368.1												
FY1999 Salary Adjustment	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.3												
Invst Loss 3.5												
FY99 Reconciliation	LIT	0.0	(52.0)	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.5												
Invst Loss (3.5)												
Transfer PCN back to Executive Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reduce contractual funding no longer needed	Dec	(158.0)	0.0	0.0	(158.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (158.0)												
Delete Auto Budget Project non-perm position	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
HSub: General Fund Reduction	Dec	(89.3)	0.0	(4.0)	(85.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (89.3)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
HSub: General Fund Reduction	Dec	(89.3)	0.0	(4.0)	(85.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (89.3)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
HSub: General Fund Reduction	Dec	(89.3)	0.0	(4.0)	(85.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (89.3)												
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.20((h)), Austerity Program	Suppl	(297.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(297.0)	0	0
Gen Fund (297.0)												

Component Detail - FY00 Operating Budget

Component: **Governmental Coordination**
 BRU: **Office of Management & Budget**

Agency: **Office of the Governor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,628.7	1,620.0		18.8	1,620.0	1,613.4	1,613.4	1,613.4	1,613.4		1,613.4
Travel	123.0	119.0		0.0	119.0	109.0	109.0	109.0	109.0		109.0
Contractual	1,375.0	1,334.8		10.0	1,334.8	1,324.8	1,324.8	1,324.8	1,324.8		1,324.8
Commodities	31.5	29.0		0.0	29.0	29.0	29.0	29.0	29.0		29.0
Equipment	22.5	13.1		0.0	13.1	13.1	13.1	13.1	13.1		13.1
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,112.7	1,161.4		50.0	1,161.4	1,161.4	1,161.4	1,161.4	1,161.4		1,161.4
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,293.4	4,277.3		78.8	4,277.3	4,250.7	4,250.7	4,250.7	4,250.7		4,250.7
1002 Fed Rcpts	2,807.1	2,812.3		78.8	2,812.3	2,812.3	2,812.3	2,812.3	2,812.3		2,812.3
1003 G/F Match	1,242.3	1,266.8			1,266.8	1,266.8	1,266.8	1,266.8	1,266.8		1,266.8
1004 Gen Fund	187.4	198.0			198.2	171.6	171.6	171.6	171.6		171.6
1007 I/A Rcpts	56.6										
1053 Invst Loss		0.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	24.0	25.0		0.0	25.0	25.0	25.0	25.0	25.0		25.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	1.0	1.0		0.0	2.0	2.0	2.0	2.0	2.0		2.0

Component Transaction Detail - FY00 Operating Budget

Component: **Governmental Coordination**
 BRU: Office of Management & Budget

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,226.6	1,613.7	119.0	1,345.8	25.5	13.1	0.0	1,109.5	0.0	25	0
Fed Rcpts		2,766.3										
G/F Match		1,262.4										
Gen Fund		197.9										
FY1999 Salary Adjustment	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.6										
G/F Match		4.4										
Gen Fund		0.1										
Invst Loss		0.2										
FY99 reconciliation	LIT	0.0	0.0	0.0	(55.4)	3.5	0.0	0.0	51.9	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
Invst Loss		(0.2)										
Other Approp. SB 231 Sec. 26 balance	Special	44.4	0.0	0.0	44.4	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		44.4										
Technical correction to match position detail	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
HSub: General Fund Reduction	Dec	(26.6)	(6.6)	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(26.6)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
HSub: General Fund Reduction	Dec	(26.6)	(6.6)	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(26.6)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
HSub: General Fund Reduction	Dec	(26.6)	(6.6)	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(26.6)										
***** FY99 RPL's *****												
01-9-8033 AK Coastal Management Program Grant Extension	RPL	78.8	18.8	0.0	10.0	0.0	0.0	0.0	50.0	0.0	0	0
Fed Rcpts		78.8										

Component Detail - FY00 Operating Budget

Component: **Elections**
 BRU: **Elective Operations**

Agency: **Office of the Governor**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,152.4	1,288.0			1,254.0	1,254.0	1,254.0	1,254.0	1,254.0	150.0	1,404.0
Travel	27.0	24.6			24.6	24.6	24.6	24.6	24.6	0.0	24.6
Contractual	434.2	617.9			430.7	400.7	400.7	400.7	400.7	660.0	1,060.7
Commodities	29.9	14.7			14.7	14.7	14.7	14.7	14.7	29.0	43.7
Equipment	18.8	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	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	100.0	100.0
** Total Expend.	1,662.3	1,945.2			1,724.0	1,694.0	1,694.0	1,694.0	1,694.0	939.0	2,633.0
1004 Gen Fund	1,662.3	1,942.5			1,724.0	1,694.0	1,694.0	1,694.0	1,694.0	939.0	2,633.0
1053 Invst Loss		2.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	21.0	21.0			21.0	21.0	21.0	21.0	21.0	0.0	21.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0	0.0	1.0
Non-Perm	0.0	5.0			0.0	0.0	0.0	0.0	0.0	25.0	25.0

Component Transaction Detail - FY00 Operating Budget

Component: **Elections**
 BRU: **Elective Operations**

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,676.9	1,226.0	24.6	411.6	14.7	0.0	0.0	0.0	(0.0)	21	1
Gen Fund 1,676.9												
FY1999 Salary Adjustment	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.6												
Invst Loss 2.7												
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund 2.7												
Invst Loss (2.7)												
Ch 63 SLA 98 (HB 257) Voting & Elections	FisNt99	263.0	56.7	0.0	206.3	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 263.0												
Ch 63 SLA 98 (HB 257-Voting & Elections) FY00 funding level	OTI	(221.2)	(34.0)	0.0	(187.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (221.2)												
***** Changes from FY00 Governor Amended to FY00 House *****												
HSub: General Fund Reduction	Dec	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.0)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
HSub: General Fund Reduction	Dec	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.0)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
HSub: General Fund Reduction	Dec	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.0)												
***** FY00 Bills *****												
HB 231 Alaska Income Account/PFDS-in Sec 70, SB 32	FisNot	939.0	150.0	0.0	660.0	29.0	0.0	0.0	0.0	100.0	0	0
Gen Fund 939.0												

Component Detail - FY00 Operating Budget

Component: **General and Primary Elections**

Agency: **Office of the Governor**

BRU: **Elective Operations**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	167.5	380.1			126.4	126.4	126.4	126.4	126.4		126.4
Travel	34.1	48.8			48.8	40.8	40.8	40.8	40.8		40.8
Contractual	80.7	1,533.7			149.3	149.3	149.3	149.3	149.3		149.3
Commodities	38.8	29.1			29.1	29.1	29.1	29.1	29.1		29.1
Equipment	22.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	343.3	1,991.7			353.6	345.6	345.6	345.6	345.6		345.6
1004 Gen Fund	343.3	1,991.4			353.6	345.6	345.6	345.6	345.6		345.6
1053 Invst Loss		0.3			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	14.0	24.0			12.0	12.0	12.0	12.0	12.0		12.0

Component Transaction Detail - FY00 Operating Budget

Component: **General and Primary Elections**
 BRU: **Elective Operations**

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,425.7	379.6	48.8	1,968.2	29.1	0.0	0.0	0.0	0.0	1	0
Gen Fund 2,425.7												
Misc. Adj. Departmental reduction	MisAdj	(443.5)	0.0	0.0	(443.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (443.5)												
FY1999 Salary Adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.2												
Invst Loss 0.3												
Leg Resolve 59 (SJR 3) Prisoners' rights limited	FisNt99	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.0												
Leg Resolve 71 (SJR 42) Constitutional Amendment re Marriage	FisNt99	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.0												
Leg Resolve 74 (HJR 44) Reapportionment Brd & Redistricting	FisNt99	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.0												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.3												
Invst Loss (0.3)												
Delete funding for HJR 44 (Reapp Board & Redistricting)	OTI	(3.0)	0.0	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.0)												
Delete funding for SJR 3 (Prisoners' rights)	OTI	(3.0)	0.0	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.0)												
Delete funding for SJR42 (Marriage Amendment)	OTI	(3.0)	0.0	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.0)												
Non-election year decrement	Dec	(1,629.1)	(253.7)	0.0	(1,375.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1,629.1)												
***** Changes from FY00 Governor Amended to FY00 House *****												
HSub: General Fund Reduction	Dec	(8.0)	0.0	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (8.0)												

Component Transaction Detail - FY00 Operating Budget

Component: **General and Primary Elections**
 BRU: Elective Operations

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Senate *****												
HSub: General Fund Reduction Gen Fund (8.0)	Dec	(8.0)	0.0	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
HSub: General Fund Reduction Gen Fund (8.0)	Dec	(8.0)	0.0	(8.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0



Component Detail - FY00 Operating Budget

Component: **Agencywide Reduction**

Agency: **Office of the Governor**

BRU: **Agencywide Reductions**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		0.0			0.0	0.0	-150.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	-57.6	0.0	0.0		0.0
Contractual		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
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		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
** Total Expend.		0.0			0.0	0.0	-207.6	0.0	0.0		0.0
1004 Gen Fund		0.0			0.0	0.0	-207.6	0.0	0.0		0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Agencywide Reduction**
 BRU: Agencywide Reductions

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	(443.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(443.5)	0	0
Gen Fund (443.5)												
Departmental reduction (taken in Elective Operations)	MisAdj	443.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	443.5	0	0
Gen Fund 443.5												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Department-wide unallocated 10% GF travel reduction	Dec	(57.6)	0.0	(57.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (57.6)												
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	(150.0)	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (150.0)												



Component Summary - FY00 Operating Budget

Agency: Legislature

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Unallocated Reduction										
1	Unallocated Reduction					-121.0		-121.0	-121.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	-121.0	0.0	-121.0	-121.0	0.0%
Budget and Audit Committee										
2	Legislative Audit	2,509.5	2,602.0		2,602.0	2,602.0		2,602.0	0.0	0.0%
3	Legislative Finance	2,802.9	2,959.1		2,959.1	2,959.1		2,959.1	0.0	0.0%
4	Ombudsman	478.5	503.2		503.2	491.8		491.8	-11.4	-2.3%
5	Committee Expenses	599.0	143.2		143.2	143.2		143.2	0.0	0.0%
	* BRU Total	6,389.9	6,207.5	0.0	6,207.5	6,196.1	0.0	6,196.1	-11.4	-0.2%
Legislative Council										
6	Salaries and Allowances	4,161.0	4,162.1		4,162.1	4,162.1		4,162.1	0.0	0.0%
7	Administrative Services	6,661.6	6,890.1		6,890.1	6,732.8		6,732.8	-157.3	-2.3%
8	Session Expenses	5,818.4	5,947.0		5,947.0	5,947.0		5,947.0	0.0	0.0%
9	Council and Subcommittees	653.5	709.3	500.0	709.3	574.2	26.0	600.2	-109.1	-15.4%
10	Legal and Research Services	1,966.1	2,239.3		2,239.3	2,150.8		2,150.8	-88.5	-4.0%
11	Ethics Committee		143.2		143.2	143.2		143.2	0.0	0.0%
	* BRU Total	19,260.6	20,091.0	500.0	20,091.0	19,710.1	26.0	19,736.1	-354.9	-1.8%
Legislative Operating Budget										
12	Legislative Operating Budget	5,336.0	5,720.1		5,720.1	5,720.1		5,720.1	0.0	0.0%
	* BRU Total	5,336.0	5,720.1	0.0	5,720.1	5,720.1	0.0	5,720.1	0.0	0.0%
Y2K Supplemental										
13	Y2K Supplemental			492.7					0.0	0.0%
	* BRU Total	0.0	0.0	492.7	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	30,986.5	32,018.6	992.7	32,018.6	31,505.3	26.0	31,531.3	-487.3	-1.5%
Federal Funds										
	General Funds	30,828.9	31,807.2	500.0	31,940.3	31,440.3	26.0	31,466.3	-340.9	-1.1%
	Other Funds	157.6	211.4	492.7	78.3	65.0		65.0	-146.4	-69.3%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Legislature

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Unallocated Reduction										
1	Unallocated Reduction					-121.0		-121.0	-121.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	-121.0	0.0	-121.0	-121.0	0.0%
Budget and Audit Committee										
2	Legislative Audit	2,509.5	2,602.0		2,602.0	2,602.0		2,602.0	0.0	0.0%
3	Legislative Finance	2,802.9	2,959.1		2,959.1	2,959.1		2,959.1	0.0	0.0%
4	Ombudsman	478.5	503.2		503.2	491.8		491.8	-11.4	-2.3%
5	Committee Expenses	599.0	143.2		143.2	143.2		143.2	0.0	0.0%
	* BRU Total	6,389.9	6,207.5	0.0	6,207.5	6,196.1	0.0	6,196.1	-11.4	-0.2%
Legislative Council										
6	Salaries and Allowances	4,161.0	4,162.1		4,162.1	4,162.1		4,162.1	0.0	0.0%
7	Administrative Services	6,586.5	6,845.1		6,845.1	6,697.8		6,697.8	-147.3	-2.2%
8	Session Expenses	5,793.8	5,913.7		5,913.7	5,917.0		5,917.0	3.3	0.1%
9	Council and Subcommittees	653.5	709.3	500.0	709.3	574.2	26.0	600.2	-109.1	-15.4%
10	Legal and Research Services	1,966.1	2,239.3		2,239.3	2,150.8		2,150.8	-88.5	-4.0%
11	Ethics Committee		143.2		143.2	143.2		143.2	0.0	0.0%
	* BRU Total	19,160.9	20,012.7	500.0	20,012.7	19,645.1	26.0	19,671.1	-341.6	-1.7%
Legislative Operating Budget										
12	Legislative Operating Budget	5,336.0	5,720.1		5,720.1	5,720.1		5,720.1	0.0	0.0%
	* BRU Total	5,336.0	5,720.1	0.0	5,720.1	5,720.1	0.0	5,720.1	0.0	0.0%
Y2K Supplemental										
13	Y2K Supplemental			492.7					0.0	0.0%
	* BRU Total	0.0	0.0	492.7	0.0	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	30,886.8	31,940.3	992.7	31,940.3	31,440.3	26.0	31,466.3	-474.0	-1.5%

Agency Totals - FY00 Operating Budget

Agency: Legislature

	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Totals for Agency	30,986.5	32,018.6	992.7	32,018.6	31,505.3	26.0	31,531.3	-487.3	-1.5%
<u>Objects of Expenditure:</u>									
Personal Services	22,502.8	22,976.6	0.0	22,976.6	23,164.7	0.0	23,164.7	188.1	0.8%
Travel	2,495.2	2,419.1	0.0	2,419.1	2,430.4	21.8	2,452.2	33.1	1.4%
Contractual	4,879.2	5,631.8	0.0	5,631.8	4,898.8	4.2	4,903.0	-728.8	-12.9%
Commodities	531.7	678.2	0.0	678.2	642.3	0.0	642.3	-35.9	-5.3%
Equipment	577.6	312.9	0.0	312.9	369.1	0.0	369.1	56.2	18.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%
Miscellaneous	0.0	-0.0	992.7	-0.0	-0.0	0.0	-0.0	-0.0	%
<u>Funding Sources:</u>									
1001 CBR Fund			492.7					0.0	%
1004 Gen Fund	30,694.7	31,680.9	500.0	31,814.0	31,316.3	26.0	31,342.3	-338.6	-1.1%
1005 GF/Prgm	134.2	126.3		126.3	124.0		124.0	-2.3	-1.8%
1007 I/A Rcpts	99.7	78.3		78.3	65.0		65.0	-13.3	-17.0%
1053 Invst Loss	57.9	133.1		0.0	0.0		-0.0	-133.1	-100.0%
<u>Positions:</u>									
Perm Full Time	217.0	218.0	0.0	218.0	219.0	0.0	219.0	1.0	0.5%
Perm Part Time	270.0	271.0	0.0	271.0	274.0	0.0	274.0	3.0	1.1%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%



Component Detail - FY00 Operating Budget

Component: **Unallocated Reduction**

Agency: **Legislature**

BRU: Unallocated Reduction

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services							-348.6	-121.0	-121.0		-121.0
Travel							-242.5	0.0	0.0		0.0
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	0.0	0.0		0.0
** Total Expend.							-591.1	-121.0	-121.0		-121.0
1004 Gen Fund							-591.1	-121.0	-121.0		-121.0
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: Unallocated Reduction

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Agency Request to FY00 Senate *****												
Department-wide unallocated 10% GF travel reduction	Dec	(242.5)	0.0	(242.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (242.5)												
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	(348.6)	(348.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (348.6)												
***** Changes from FY00 Agency Request to FY00 Conference Committee *****												
Department-wide unallocated GF pers svcs reduction	Dec	(121.0)	(121.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (121.0)												

Component Detail - FY00 Operating Budget

Component: **Legislative Audit**
 BRU: Budget and Audit Committee

Agency: **Legislature**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,195.6	2,337.3			2,337.3	2,337.3	2,337.3	2,337.3	2,337.3		2,337.3
Travel	87.5	75.0			75.0	75.0	75.0	75.0	75.0		75.0
Contractual	154.1	149.7			149.7	149.7	149.7	149.7	149.7		149.7
Commodities	21.0	20.0			20.0	20.0	20.0	20.0	20.0		20.0
Equipment	51.3	20.0			20.0	20.0	20.0	20.0	20.0		20.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,509.5	2,602.0			2,602.0	2,602.0	2,602.0	2,602.0	2,602.0		2,602.0
1004 Gen Fund	2,489.3	2,589.5			2,602.0	2,602.0	2,602.0	2,602.0	2,602.0		2,602.0
1053 Invst Loss	20.2	12.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	36.0	36.0			36.0	36.0	36.0	36.0	36.0		36.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Legislative Audit**
 BRU: Budget and Audit Committee

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	2,577.7	2,333.0	75.0	149.7	20.0	20.0	0.0	0.0	(20.0)	36	0
Gen Fund		2,577.7										
FY1999 Salary Adjustment	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		11.8										
Invst Loss		12.5										
Spread miscellaneous reduction	LIT	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.5										
Invst Loss		(12.5)										

Component Detail - FY00 Operating Budget

Component: **Legislative Finance**
 BRU: **Budget and Audit Committee**

Agency: Legislature

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,583.3	2,779.6			2,779.6	2,771.6	2,771.6	2,771.6	2,771.6		2,771.6
Travel	23.3	24.9			24.9	25.8	25.8	25.8	25.8		25.8
Contractual	88.6	107.6			107.6	115.4	115.4	115.4	115.4		115.4
Commodities	17.0	21.0			21.0	19.1	19.1	19.1	19.1		19.1
Equipment	90.7	26.0			26.0	27.2	27.2	27.2	27.2		27.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,802.9	2,959.1			2,959.1	2,959.1	2,959.1	2,959.1	2,959.1		2,959.1
1004 Gen Fund	2,776.8	2,943.5			2,959.1	2,959.1	2,959.1	2,959.1	2,959.1		2,959.1
1053 Invst Loss	26.1	15.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	39.0	39.0			39.0	39.0	39.0	39.0	39.0		39.0
Perm Part Time	15.0	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Legislative Finance**
 BRU: **Budget and Audit Committee**

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	2,928.7	2,727.1	24.7	99.6	20.3	27.0	0.0	0.0	30.0	39	15
Gen Fund		2,928.7										
FY1999 Salary Adjustment	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.8										
Invst Loss		15.6										
Spread miscellaneous line	LIT	0.0	22.1	0.2	8.0	0.7	(1.0)	0.0	0.0	(30.0)	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		15.6										
Invst Loss		(15.6)										
***** Changes from FY00 Agency Request to FY00 House *****												
Adjust line items	LIT	(0.0)	(8.0)	0.9	7.8	(1.9)	1.2	0.0	0.0	0.0	0	0
***** Changes from FY00 Agency Request to FY00 Senate *****												
Adjust line items	LIT	(0.0)	(8.0)	0.9	7.8	(1.9)	1.2	0.0	0.0	0.0	0	0
***** Changes from FY00 Agency Request to FY00 Conference Committee *****												
Adjust line items	LIT	(0.0)	(8.0)	0.9	7.8	(1.9)	1.2	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Ombudsman**
 BRU: **Budget and Audit Committee**

Agency: **Legislature**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	434.3	449.0			449.0	437.6	437.6	437.6	437.6		437.6
Travel	7.0	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Contractual	30.5	41.2			41.2	41.2	41.2	41.2	41.2		41.2
Commodities	5.8	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Equipment	0.9	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	478.5	503.2			503.2	491.8	491.8	491.8	491.8		491.8
1004 Gen Fund	447.4	480.8			483.2	471.8	471.8	471.8	471.8		471.8
1005 GF/Prgm	20.0	20.0			20.0	20.0	20.0	20.0	20.0		20.0
1053 Invst Loss	11.1	2.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	7.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Ombudsman**
 BRU: Budget and Audit Committee

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	498.6	444.4	6.0	41.2	6.0	1.0	0.0	0.0	0.0	7	0
Gen Fund		478.6										
GF/Prgm		20.0										
FY1999 Salary Adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.2										
Invst Loss		2.4										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.4										
Invst Loss		(2.4)										
***** Changes from FY00 Agency Request to FY00 House *****												
Benefit reduction	Dec	(11.4)	(11.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.4)										
***** Changes from FY00 Agency Request to FY00 Senate *****												
Benefit reduction	Dec	(11.4)	(11.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.4)										
***** Changes from FY00 Agency Request to FY00 Conference Committee *****												
Benefit reduction	Dec	(11.4)	(11.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.4)										

Component Detail - FY00 Operating Budget

Component: **Committee Expenses**
 BRU: Budget and Audit Committee

Agency: **Legislature**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	76.1	68.2			68.2	68.2	68.2	68.2	68.2		68.2
Travel	1.0	30.0			30.0	30.0	30.0	30.0	30.0		30.0
Contractual	509.1	30.0			30.0	30.0	30.0	30.0	30.0		30.0
Commodities	0.3	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	12.5	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	599.0	143.2			143.2	143.2	143.2	143.2	143.2		143.2
1004 Gen Fund	598.5	142.6			143.2	143.2	143.2	143.2	143.2		143.2
1053 Invst Loss	0.5	0.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Committee Expenses**
 BRU: Budget and Audit Committee

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	142.1	77.1	30.0	30.0	5.0	10.0	0.0	0.0	(10.0)	2	0
Gen Fund 142.1												
FY1999 Salary Adjustment	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.5												
Invst Loss 0.6												
Spread miscellaneous reduction	LIT	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.6												
Invst Loss (0.6)												

Component Detail - FY00 Operating Budget

Component: **Salaries and Allowances**
 BRU: **Legislative Council**

Agency: Legislature

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,158.1	2,078.6			2,078.6	2,078.6	2,078.6	2,078.6	2,078.6		2,078.6
Travel	1,649.1	1,723.5			1,723.5	1,723.5	1,723.5	1,723.5	1,723.5		1,723.5
Contractual	324.0	360.0			360.0	360.0	360.0	360.0	360.0		360.0
Commodities	16.7	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	13.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,161.0	4,162.1			4,162.1	4,162.1	4,162.1	4,162.1	4,162.1		4,162.1
1004 Gen Fund	4,161.0	4,152.9			4,162.1	4,162.1	4,162.1	4,162.1	4,162.1		4,162.1
1053 Invst Loss		9.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	60.0	60.0			60.0	60.0	60.0	60.0	60.0		60.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Salaries and Allowances**
 BRU: Legislative Council

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	4,144.1	2,060.6	1,723.5	360.0	0.0	0.0	0.0	0.0	0.0	60	0
Gen Fund		4,144.1										
FY1999 Salary Adjustment	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.8										
Invst Loss		9.2										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.2										
Invst Loss		(9.2)										

Component Detail - FY00 Operating Budget

Component: **Administrative Services**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	4,493.8	4,646.9			4,646.9	4,679.8	4,679.8	4,679.8	4,679.8		4,679.8
Travel	66.1	63.2			63.2	63.2	63.2	63.2	63.2		63.2
Contractual	1,642.3	1,691.1			1,691.1	1,565.9	1,565.9	1,565.9	1,565.9		1,565.9
Commodities	220.3	318.0			318.0	298.0	298.0	298.0	298.0		298.0
Equipment	239.1	170.9			170.9	125.9	125.9	125.9	125.9		125.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	6,661.6	6,890.1			6,890.1	6,732.8	6,732.8	6,732.8	6,732.8		6,732.8
1004 Gen Fund	6,563.5	6,789.0			6,815.6	6,676.3	6,676.3	6,676.3	6,676.3		6,676.3
1005 GF/Prgm	23.0	29.5			29.5	21.5	21.5	21.5	21.5		21.5
1007 I/A Rcpts	75.1	45.0			45.0	35.0	35.0	35.0	35.0		35.0
1053 Invst Loss		26.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	58.0	57.0			57.0	58.0	58.0	58.0	58.0		58.0
Perm Part Time	35.0	37.0			37.0	37.0	37.0	37.0	37.0		37.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**
 BRU: Legislative Council

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	6,838.3	4,600.6	63.2	1,697.5	338.0	180.9	0.0	0.0	(41.9)	57	37
Gen Fund		6,763.8										
GF/Prgm		29.5										
I/A Rcpts		45.0										
FY1999 Salary Adjustments	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		25.2										
Invst Loss		26.6										
Spread miscellaneous reduction	LIT	0.0	(5.5)	0.0	(6.4)	(20.0)	(10.0)	0.0	0.0	41.9	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		26.6										
Invst Loss		(26.6)										
Space occupancy costs of Kenai Courthouse	MisAdj	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.4										
Transfer Kenai Courthouse space occupancy costs to DOT&PF	ATrOut	(9.4)	0.0	0.0	(9.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.4)										
***** Changes from FY00 Agency Request to FY00 House *****												
Add 1 custodian	Inc	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		32.9										
Lease reduction, move to Capital School	Dec	(125.2)	0.0	0.0	(125.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(125.2)										
Reduce data processing and office supplies	Dec	(20.0)	0.0	0.0	0.0	(20.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.0)										
GF/Prgm		(8.0)										
Reduce data processing equipment expenditures	Dec	(45.0)	0.0	0.0	0.0	0.0	(45.0)	0.0	0.0	0.0	0	0
Gen Fund		(35.0)										
I/A Rcpts		(10.0)										
***** Changes from FY00 Agency Request to FY00 Senate *****												
Add 1 custodian	Inc	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		32.9										

Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**
 BRU: Legislative Council

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Agency Request to FY00 Senate *****												
Lease reduction, move to Capital School	Dec	(125.2)	0.0	0.0	(125.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(125.2)										
Reduce data processing and office supplies	Dec	(20.0)	0.0	0.0	0.0	(20.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.0)										
GF/Prgm		(8.0)										
Reduce data processing equipment expenditures	Dec	(45.0)	0.0	0.0	0.0	0.0	(45.0)	0.0	0.0	0.0	0	0
Gen Fund		(35.0)										
I/A Rcpts		(10.0)										
***** Changes from FY00 Agency Request to FY00 Conference Committee *****												
Add 1 custodian	Inc	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		32.9										
Lease reduction, move to Capital School	Dec	(125.2)	0.0	0.0	(125.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(125.2)										
Reduce data processing and office supplies	Dec	(20.0)	0.0	0.0	0.0	(20.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.0)										
GF/Prgm		(8.0)										
Reduce data processing equipment expenditures	Dec	(45.0)	0.0	0.0	0.0	0.0	(45.0)	0.0	0.0	0.0	0	0
Gen Fund		(35.0)										
I/A Rcpts		(10.0)										

Component Detail - FY00 Operating Budget

Component: **Session Expenses**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	4,724.3	4,725.4			4,725.4	4,602.7	4,602.7	4,602.7	4,602.7		4,602.7
Travel	237.4	147.3			147.3	159.3	159.3	159.3	159.3		159.3
Contractual	608.0	808.1			808.1	918.8	918.8	918.8	918.8		918.8
Commodities	147.7	186.2			186.2	186.2	186.2	186.2	186.2		186.2
Equipment	101.0	80.0			80.0	80.0	80.0	80.0	80.0		80.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,818.4	5,947.0			5,947.0	5,947.0	5,947.0	5,947.0	5,947.0		5,947.0
1004 Gen Fund	5,702.6	5,805.4			5,836.9	5,834.5	5,834.5	5,834.5	5,834.5		5,834.5
1005 GF/Prgm	91.2	76.8			76.8	82.5	82.5	82.5	82.5		82.5
1007 I/A Rcpts	24.6	33.3			33.3	30.0	30.0	30.0	30.0		30.0
1053 Invst Loss		31.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	202.0	202.0			202.0	204.0	204.0	204.0	204.0		204.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Session Expenses**
 BRU: **Legislative Council**

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	5,889.1	4,540.5	159.3	963.1	186.2	80.0	0.0	0.0	(40.0)	0	202
Gen Fund		5,779.0										
GF/Prgm		76.8										
I/A Rcpts		33.3										
FY1999 Salary Adjustment	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		30.2										
Invst Loss		31.5										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		31.5										
Invst Loss		(31.5)										
Spread miscellaneous reduction	LIT	0.0	0.0	0.0	(40.0)	0.0	0.0	0.0	0.0	40.0	0	0
Adjust line items	LIT	0.0	127.0	(12.0)	(115.0)	0.0	0.0	0.0	0.0	0.0	0	0
Ch 22 SLA 98 (HB 467) Retirement savings on temp employees	FisNt99	(4.3)	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.3)										
Adjustment to match LAA info	MisAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
***** Changes from FY00 Agency Request to FY00 House *****												
Transfers to reflect current budget plans	LIT	0.0	(122.7)	12.0	110.7	0.0	0.0	0.0	0.0	0.0	0	0
I/A receipts and GF replaced by GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.4)										
GF/Prgm		5.7										
I/A Rcpts		(3.3)										
Add positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
***** Changes from FY00 Agency Request to FY00 Senate *****												
Transfers to reflect current budget plans	LIT	0.0	(122.7)	12.0	110.7	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Session Expenses**
 BRU: **Legislative Council**

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Agency Request to FY00 Senate *****												
I/A receipts and GFreplaced by GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.4)											
GF/Prgm	5.7											
I/A Rcpts	(3.3)											
Add positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
***** Changes from FY00 Agency Request to FY00 Conference Committee *****												
Transfers to reflect current budget plans	LIT	0.0	(122.7)	12.0	110.7	0.0	0.0	0.0	0.0	0.0	0	0
I/A receipts and GFreplaced by GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.4)											
GF/Prgm	5.7											
I/A Rcpts	(3.3)											
Add positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2

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Component Detail - FY00 Operating Budget

Component: **Council and Subcommittees**
 BRU: **Legislative Council**

Agency: Legislature

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	201.6	152.3	0.0		152.3	127.4	127.4	127.4	127.4	0.0	127.4
Travel	85.5	78.6	0.0		78.6	52.0	52.0	52.0	52.0	21.8	73.8
Contractual	298.9	402.4	0.0		402.4	343.8	343.8	343.8	343.8	4.2	348.0
Commodities	52.3	76.0	0.0		76.0	51.0	51.0	51.0	51.0	0.0	51.0
Equipment	15.2	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	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	500.0		-0.0	-0.0	-0.0	-0.0	-0.0	0.0	-0.0
** Total Expend.	653.5	709.3	500.0		709.3	574.2	574.2	574.2	574.2	26.0	600.2
1004 Gen Fund	653.5	708.5	500.0		709.3	574.2	574.2	574.2	574.2	26.0	600.2
1053 Invst Loss		0.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	2.0	1.0	0.0		1.0	2.0	2.0	2.0	2.0	0.0	2.0
Perm Part Time	1.0	1.0	0.0		1.0	1.0	1.0	1.0	1.0	0.0	1.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Council and Subcommittees**
 BRU: **Legislative Council**

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	347.8	127.7	52.0	127.1	51.0	0.0	0.0	0.0	(10.0)	1	1
Gen Fund		347.8										
FY1999 Salary Adjustment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.8										
Invst Loss		0.8										
Spread miscellaneous reduction	LIT	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0
Leg Resolve 76 (SCR 11) Long-Term Care Task Force	FisNt99	20.7	0.0	17.5	3.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		20.7										
Ch 31 SLA 98 (HB 356) Joint Committee on Military Bases	FisNt99	3.1	0.0	0.9	2.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.1										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.8										
Invst Loss		(0.8)										
Ch 139 Sec 90 SLA 98. Leg Council to Leg Council	ReAprop	336.7	33.0	8.2	269.9	25.0	0.0	0.0	0.0	0.6	0	0
Gen Fund		336.7										
Match LAA info	MisAdj	(0.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.6)	0	0
Gen Fund		(0.6)										
***** Changes from FY00 Agency Request to FY00 House *****												
Delete funding for CSG	Dec	(135.1)	(24.9)	(26.6)	(58.6)	(25.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(135.1)										
Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Agency Request to FY00 Senate *****												
Delete funding for CSG	Dec	(135.1)	(24.9)	(26.6)	(58.6)	(25.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(135.1)										
Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Agency Request to FY00 Conference Committee *****												
Delete funding for CSG	Dec	(135.1)	(24.9)	(26.6)	(58.6)	(25.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(135.1)										

Component Transaction Detail - FY00 Operating Budget

Component: **Council and Subcommittees**
 BRU: **Legislative Council**

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Agency Request to FY00 Conference Committee *****												
Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** FY99 Supplementals *****												
SB32, Sec.24(b),costs associated w/BP Amoco-Arco merger Gen Fund	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0
		500.0										
***** FY00 Bills *****												
SB 33 Task Force on Privatization Gen Fund	FisNot	26.0	0.0	21.8	4.2	0.0	0.0	0.0	0.0	0.0	0	0
		26.0										

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Component Detail - FY00 Operating Budget

Component: **Legal and Research Services**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,668.9	1,903.3			1,903.3	1,914.9	1,914.9	1,914.9	1,914.9		1,914.9
Travel	1.2	13.0			13.0	13.0	13.0	13.0	13.0		13.0
Contractual	228.3	275.0			275.0	174.9	174.9	174.9	174.9		174.9
Commodities	35.7	43.0			43.0	43.0	43.0	43.0	43.0		43.0
Equipment	32.0	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,966.1	2,239.3			2,239.3	2,150.8	2,150.8	2,150.8	2,150.8		2,150.8
1004 Gen Fund	1,966.1	2,230.1			2,239.3	2,150.8	2,150.8	2,150.8	2,150.8		2,150.8
1053 Invst Loss		9.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	13.0	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Perm Part Time	17.0	16.0			16.0	16.0	16.0	16.0	16.0		16.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Legal and Research Services**
 BRU: **Legislative Council**

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	2,221.4	1,885.4	13.0	275.0	43.0	5.0	0.0	0.0	0.0	15	16
Gen Fund		2,221.4										
FY1999 Salary Adjustment	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.7										
Invst Loss		9.2										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.2										
Invst Loss		(9.2)										
***** Changes from FY00 Agency Request to FY00 House *****												
Adjust to reflect current budget plans	LIT	0.0	11.6	0.0	(11.6)	0.0	0.0	0.0	0.0	0.0	0	0
Space cost reduction	Dec	(88.5)	0.0	0.0	(88.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(88.5)										
***** Changes from FY00 Agency Request to FY00 Senate *****												
Adjust to reflect current budget plans	LIT	0.0	11.6	0.0	(11.6)	0.0	0.0	0.0	0.0	0.0	0	0
Space cost reduction	Dec	(88.5)	0.0	0.0	(88.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(88.5)										
***** Changes from FY00 Agency Request to FY00 Conference Committee *****												
Adjust to reflect current budget plans	LIT	0.0	11.6	0.0	(11.6)	0.0	0.0	0.0	0.0	0.0	0	0
Space cost reduction	Dec	(88.5)	0.0	0.0	(88.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(88.5)										

Component Detail - FY00 Operating Budget

Component: **Select Committee on Ethics**
 BRU: **Legislative Council**

Agency: **Legislature**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		60.5			60.5	60.5	60.5	60.5	60.5		60.5
Travel		32.6			32.6	32.6	32.6	32.6	32.6		32.6
Contractual		49.1			49.1	49.1	49.1	49.1	49.1		49.1
Commodities		1.0			1.0	1.0	1.0	1.0	1.0		1.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		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
** Total Expend.		143.2			143.2	143.2	143.2	143.2	143.2		143.2
1004 Gen Fund		142.9			143.2	143.2	143.2	143.2	143.2		143.2
1053 Invst Loss		0.3			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		1.0			1.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	1.0	1.0	1.0	1.0		1.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Ethics Committee**
 BRU: Legislative Council

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	142.7	60.0	32.6	49.1	1.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		142.7										
FY1999 Salary Adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
Invst Loss		0.3										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
Invst Loss		(0.3)										
***** Changes from FY00 Agency Request to FY00 House *****												
Adjust Position to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
***** Changes from FY00 Agency Request to FY00 Senate *****												
Adjust Position to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
***** Changes from FY00 Agency Request to FY00 Conference Committee *****												
Adjust Position to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1

Component Detail - FY00 Operating Budget

Component: **Legislative Operating Budget**

Agency: **Legislature**

BRU: **Legislative Operating Budget**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,966.8	3,775.5			3,775.5	4,207.1	4,207.1	4,207.1	4,207.1		4,207.1
Travel	337.1	225.0			225.0	250.0	250.0	250.0	250.0		250.0
Contractual	995.4	1,717.6			1,717.6	1,150.0	1,150.0	1,150.0	1,150.0		1,150.0
Commodities	14.9	2.0			2.0	13.0	13.0	13.0	13.0		13.0
Equipment	21.8	0.0			0.0	100.0	100.0	100.0	100.0		100.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	5,336.0	5,720.1			5,720.1	5,720.1	5,720.1	5,720.1	5,720.1		5,720.1
1004 Gen Fund	5,336.0	5,695.7			5,720.1	5,720.1	5,720.1	5,720.1	5,720.1		5,720.1
1053 Invst Loss		24.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Legislative Operating Budget**
 BRU: Legislative Operating Budget

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	5,672.6	3,819.6	250.0	1,150.0	13.0	100.0	0.0	0.0	340.0	0	0
Gen Fund		5,672.6										
FY1999 Salary Adjustment	SalAdj	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		23.1										
Invst Loss		24.4										
Adjust line items	LIT	0.0	(91.6)	(25.0)	567.6	(11.0)	(100.0)	0.0	0.0	(340.0)	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		24.4										
Invst Loss		(24.4)										
***** Changes from FY00 Agency Request to FY00 House *****												
Adjust to reflect current budget plans	LIT	0.0	431.6	25.0	(567.6)	11.0	100.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Agency Request to FY00 Senate *****												
Adjust to reflect current budget plans	LIT	0.0	431.6	25.0	(567.6)	11.0	100.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Agency Request to FY00 Conference Committee *****												
Adjust to reflect current budget plans	LIT	0.0	431.6	25.0	(567.6)	11.0	100.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Y2K Supplemental**
 BRU: Y2K Supplemental

Agency: Legislature

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services			0.0								
Travel			0.0								
Contractual			0.0								
Commodities			0.0								
Equipment			0.0								
Lands/Buildings			0.0								
Grants, Claims			0.0								
Miscellaneous			492.7								
** Total Expend.			492.7								
1001 CBR Fund			492.7								
Perm Full Time			0.0								
Perm Part Time			0.0								
Non-Perm			0.0								

Component Transaction Detail - FY00 Operating Budget

Component: **Y2K Supplemental**
 BRU: Y2K Supplemental

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 Supplementals *****												
CH27, SLA99 Ak Legis Council- ALECSYS conversion/drafting CBR Fund 492.7	Suppl	492.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	492.7	0	0



Component Summary - FY00 Operating Budget

Agency: Alaska Court System

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Unallocated Reduction										
1	Unallocated Reduction		0.0		0.0	-298.7		-298.7	-298.7	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	-298.7	0.0	-298.7	-298.7	0.0%
Alaska Court System										
2	Appellate Courts	4,002.6	3,980.4	-26.8	4,054.4	3,980.4		3,980.4	0.0	0.0%
3	Trial Courts	38,438.7	38,531.9		40,851.6	38,840.1	0.0	38,840.1	308.2	0.8%
4	Administration and Support	6,211.7	6,285.2		6,651.8	6,285.2		6,285.2	0.0	0.0%
	* BRU Total	48,653.0	48,797.5	-26.8	51,557.8	49,105.7	0.0	49,105.7	308.2	0.6%
Commission on Judicial Conduct										
5	Commission on Judicial Conduct	281.0	226.3	19.0	251.3	216.3		216.3	-10.0	-4.4%
	* BRU Total	281.0	226.3	19.0	251.3	216.3	0.0	216.3	-10.0	-4.4%
Judicial Council										
6	Judicial Council	765.5	673.9		883.0	676.7		676.7	2.8	0.4%
7	Courtwatch		20.0		20.0	20.0		20.0	0.0	0.0%
	* BRU Total	765.5	693.9	0.0	903.0	696.7	0.0	696.7	2.8	0.4%
Y2K Supplemental										
8	Y2K Supplemental			182.5					0.0	0.0%
	* BRU Total	0.0	0.0	182.5	0.0	0.0	0.0	0.0	0.0	0.0%
*** Total Agency Expenditure		49,699.5	49,717.7	174.7	52,712.1	49,720.0	0.0	49,720.0	2.3	0.0%
Federal Funds		11.1			315.0	315.0		315.0	315.0	%
General Funds		49,606.6	49,605.1	-7.8	52,397.1	49,405.0	0.0	49,405.0	-200.1	-0.4%
Other Funds		81.8	112.6	182.5	0.0	0.0		-0.0	-112.6	-100.0%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Alaska Court System

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Unallocated Reduction										
1	Unallocated Reduction		0.0		0.0	-298.7		-298.7	-298.7	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	-298.7	0.0	-298.7	-298.7	0.0%
Alaska Court System										
2	Appellate Courts	4,002.6	3,980.4	-26.8	4,054.4	3,980.4		3,980.4	-0.0	-0.0%
3	Trial Courts	38,438.7	38,531.9		40,551.6	38,540.1	0.0	38,540.1	8.2	0.0%
4	Administration and Support	6,211.7	6,285.2		6,651.8	6,285.2		6,285.2	0.0	0.0%
	* BRU Total	48,653.0	48,797.5	-26.8	51,257.8	48,805.7	0.0	48,805.7	8.2	0.0%
Commission on Judicial Conduct										
5	Commission on Judicial Conduct	281.0	226.3	19.0	251.3	216.3		216.3	-10.0	-4.4%
	* BRU Total	281.0	226.3	19.0	251.3	216.3	0.0	216.3	-10.0	-4.4%
Judicial Council										
6	Judicial Council	672.6	673.9		868.0	661.7		661.7	-12.2	-1.8%
7	Courtwatch		20.0		20.0	20.0		20.0	0.0	0.0%
	* BRU Total	672.6	693.9	0.0	888.0	681.7	0.0	681.7	-12.2	-1.8%
Y2K Supplemental										
8	Y2K Supplemental			182.5					0.0	0.0%
	* BRU Total	0.0	0.0	182.5	0.0	0.0	0.0	0.0	0.0	0.0%
*** Total Agency Expenditure		49,606.6	49,717.7	174.7	52,397.1	49,405.0	0.0	49,405.0	-312.7	-0.6%

Agency Totals - FY00 Operating Budget

Agency: Alaska Court System

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>	<u>FY99Auth to 00Budget</u>	
Totals for Agency	49,699.5	49,717.7	174.7	52,712.1	49,720.0	0.0	49,720.0	2.3	0.0%
<u>Objects of Expenditure:</u>									
Personal Services	38,433.4	38,164.0	0.0	38,621.9	38,171.5	0.0	38,171.5	7.5	0.0%
Travel	1,081.3	960.7	0.0	1,049.5	639.8	0.0	639.8	-320.9	-33.4%
Contractual	8,891.2	9,281.2	182.5	11,083.2	9,296.9	0.0	9,296.9	15.7	0.2%
Commodities	732.6	806.0	0.0	806.0	806.0	0.0	806.0	-0.0	-0.0%
Equipment	428.7	279.2	0.0	624.9	279.2	0.0	279.2	0.0	0.0%
Lands/Buildings	122.3	206.6	0.0	206.6	206.6	0.0	206.6	0.0	0.0%
Grants, Claims	10.0	0.0	0.0	320.0	320.0	0.0	320.0	320.0	%
Miscellaneous	0.0	20.0	-7.8	0.0	0.0	0.0	0.0	-20.0	-100.0%
<u>Funding Sources:</u>									
1001 CBR Fund			182.5					0.0	%
1002 Fed Rcpts	11.1			315.0	315.0		315.0	315.0	%
1004 Gen Fund	49,527.3	49,525.8	-7.8	52,317.8	49,325.7	0.0	49,325.7	-200.1	-0.4%
1007 I/A Rcpts	81.8							0.0	%
1037 GF/MH	79.3	79.3		79.3	79.3		79.3	0.0	0.0%
1053 Invst Loss		112.6		0.0	0.0		-0.0	-112.6	-100.0%
<u>Positions:</u>									
Perm Full Time	658.0	665.0	0.0	671.0	665.0	0.0	665.0	0.0	0.0%
Perm Part Time	49.0	50.0	0.0	53.0	52.0	0.0	52.0	2.0	4.0%
Non-Perm	22.0	26.0	0.0	26.0	26.0	0.0	26.0	0.0	0.0%



Component Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: Unallocated Reduction

Agency: Alaska Court System

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		0.0			0.0	0.0	-569.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	-90.4	-298.7	-298.7		-298.7
Contractual		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
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		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
** Total Expend.		0.0			0.0	0.0	-659.4	-298.7	-298.7		-298.7
1004 Gen Fund		0.0			0.0	0.0	-659.4	-298.7	-298.7		-298.7
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: Unallocated Reduction

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	(2,280.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,280.0)	0	0
Gen Fund (2,280.0)												
Unallocated Reduction	MisAdj	2,280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,280.0	0	0
Gen Fund 2,280.0												
***** Changes from FY00 Agency Request to FY00 Senate *****												
Statewide Reduction 10% GF	Dec	(90.4)	0.0	(90.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Travel												
Gen Fund (90.4)												
Statewide Reduction 1.5%	Dec	(569.0)	(569.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Personal Services GF												
Gen Fund (569.0)												
***** Changes from FY00 Agency Request to FY00 Conference Committee *****												
Department-wide unallocated	Dec	(298.7)	0.0	(298.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
10% GF travel reduction												
Gen Fund (298.7)												

Component Detail - FY00 Operating Budget

Component: **Appellate Courts**
 BRU: Alaska Court System

Agency: Alaska Court System

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,515.2	3,487.8	0.0	0.0	3,487.8	3,487.8	3,487.8	3,487.8	3,487.8		3,487.8
Travel	51.3	100.6	0.0	0.0	100.6	100.6	100.6	100.6	100.6		100.6
Contractual	312.0	315.4	0.0	5.1	315.4	315.4	315.4	315.4	315.4		315.4
Commodities	61.8	62.4	0.0	0.0	62.4	62.4	62.4	62.4	62.4		62.4
Equipment	62.3	14.2	0.0	0.0	88.2	14.2	14.2	14.2	14.2		14.2
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-26.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,002.6	3,980.4	-26.8	5.1	4,054.4	3,980.4	3,980.4	3,980.4	3,980.4		3,980.4
1002 Fed Rcpts				5.1							
1004 Gen Fund	4,002.6	3,970.6	-26.8		4,054.4	3,980.4	3,980.4	3,980.4	3,980.4		3,980.4
1053 Invst Loss		9.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	51.0	52.0	0.0	0.0	52.0	52.0	52.0	52.0	52.0		52.0
Perm Part Time	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	18.0	18.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0		18.0

Component Transaction Detail - FY00 Operating Budget

Component: **Appellate Courts**
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	4,026.3	3,468.7	100.6	315.4	62.4	79.2	0.0	0.0	0.0	52	1
Gen Fund		4,026.3										
COLA Increase	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.3										
Invst Loss		9.8										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.8										
Invst Loss		(9.8)										
Unallocated Reduction	MisAdj	(65.0)	0.0	0.0	0.0	0.0	(65.0)	0.0	0.0	0.0	0	0
Gen Fund		(65.0)										
One Time Item - Equipment	OTI	(5.0)	0.0	0.0	0.0	0.0	(5.0)	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
Equipment for ADA Compliance	Inc	79.0	0.0	0.0	0.0	0.0	79.0	0.0	0.0	0.0	0	0
Gen Fund		79.0										
***** Changes from FY00 Agency Request to FY00 House *****												
Reverse Equipment for ADA Compliance	Dec	(74.0)	(0.0)	(0.0)	(0.0)	(0.0)	(74.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(74.0)										
***** Changes from FY00 Agency Request to FY00 Senate *****												
Reverse Equipment for ADA Compliance	Dec	(74.0)	(0.0)	(0.0)	(0.0)	(0.0)	(74.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(74.0)										
***** Changes from FY00 Agency Request to FY00 Conference Committee *****												
Reverse Equipment for ADA Compliance	Dec	(74.0)	(0.0)	(0.0)	(0.0)	(0.0)	(74.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(74.0)										
***** FY99 RPL's *****												
41-9-0004 Public Access to Case Data Using the Internet	RPL	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.1										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec. 4(c), repeal & reapprop to Law	Suppl	(26.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(26.8)	0	0
Gen Fund		(26.8)										

Component Detail - FY00 Operating Budget

Component: **Trial Courts**
 BRU: **Alaska Court System**

Agency: **Alaska Court System**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	29,950.8	29,737.1		0.0	29,865.5	29,737.1	29,737.1	29,737.1	29,737.1	0.0	29,737.1
Travel	914.1	724.1		27.4	766.6	724.1	724.1	724.1	724.1	0.0	724.1
Contractual	6,745.7	7,085.3		2.5	8,753.4	7,227.9	7,092.9	7,093.5	7,093.5	0.0	7,093.5
Commodities	500.9	565.4		0.0	565.4	565.4	565.4	565.4	565.4	0.0	565.4
Equipment	207.9	213.4		0.0	394.1	213.4	213.4	213.4	213.4	0.0	213.4
Lands/Buildings	119.3	206.6		0.0	206.6	206.6	206.6	206.6	206.6	0.0	206.6
Grants, Claims	0.0	0.0		0.0	300.0	300.0	300.0	300.0	300.0	0.0	300.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	38,438.7	38,531.9		29.9	40,851.6	38,974.5	38,839.5	38,840.1	38,840.1	0.0	38,840.1
1002 Fed Rcpts				29.9	300.0	300.0	300.0	300.0	300.0		300.0
1004 Gen Fund	38,359.4	38,364.7			40,472.3	38,595.2	38,460.2	38,460.8	38,460.8	0.0	38,460.8
1037 GF/MH	79.3	79.3			79.3	79.3	79.3	79.3	79.3		79.3
1053 Invst Loss		87.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	519.0	524.0		0.0	526.0	524.0	524.0	524.0	524.0	0.0	524.0
Perm Part Time	47.0	48.0		0.0	49.0	50.0	50.0	50.0	50.0	0.0	50.0
Non-Perm	3.0	3.0		0.0	3.0	3.0	3.0	3.0	3.0	0.0	3.0

Component Transaction Detail - FY00 Operating Budget

Component: **Trial Courts**
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	40,213.7	29,714.1	719.1	8,609.4	555.4	409.1	206.6	0.0	0.0	524	49
Gen Fund 40,134.4												
GF/MH 79.3												
COLA Increase	SalAdj	171.4	171.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 83.5												
Invst Loss 87.9												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 87.9												
Invst Loss (87.9)												
Unallocated Reduction	MisAdj	(1,978.1)	(251.8)	0.0	(1,530.6)	0.0	(195.7)	0.0	0.0	0.0	-3	-6
Gen Fund (1,978.1)												
Ch 99 SLA 98 (HB 375) Crimes Against Children	FisNt99	107.6	97.6	5.0	0.0	5.0	0.0	0.0	0.0	0.0	3	2
Gen Fund 107.6												
CH 106 SLA 98 (HB 252) Registration of Child & Sex Offenders	FisNt99	12.3	5.8	0.0	6.5	0.0	0.0	0.0	0.0	0.0	0	1
Gen Fund 12.3												
Ch 56 SLA 98 (HB 261) Law Enforcement Training Surcharge	FisNt99	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	2
Gen Fund 5.0												
One Time Item - Equipment & Improvement Project	OTI	(28.7)	0.0	0.0	0.0	0.0	(8.7)	(20.0)	0.0	0.0	0	0
Gen Fund (28.7)												
New Positions to Improve Service	Inc	136.4	128.4	0.0	0.0	0.0	8.0	0.0	0.0	0.0	2	1
Gen Fund 136.4												
Improve Judicial Services in Rural Alaska	Inc	42.5	0.0	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 42.5												
Courthouse Operations & Maintenance & Leasehold Improvements	Inc	161.3	0.0	0.0	141.3	0.0	0.0	20.0	0.0	0.0	0	0
Gen Fund 161.3												
Improve Productivity Through Equipment Modernization	Inc	181.4	0.0	0.0	0.0	0.0	181.4	0.0	0.0	0.0	0	0
Gen Fund 181.4												
Increase Juror Pay from \$25 to \$27.50 a Day	Inc	109.8	0.0	0.0	109.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 109.8												

Component Transaction Detail - FY00 Operating Budget

Component: **Trial Courts**
 BRU: Alaska Court System

Agency: **Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Improve Courthouse Security Gen Fund 1,417.0	Inc	1,417.0	0.0	0.0	1,417.0	0.0	0.0	0.0	0.0	0.0	0	0
Establish Grants Line Item Funded by Federal Receipts Fed Rcpts 300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
***** Changes from FY00 Agency Request to FY00 House *****												
Operation & Maintenance - Boney Courthouse Gen Fund 65.0	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0
Operation & Maintenance of Palmer Courthouse Expansion Gen Fund 34.4	Inc	34.4	0.0	0.0	34.4	0.0	0.0	0.0	0.0	0.0	0	0
Operation & Maintenance of St. Marys Courthouse Gen Fund 10.0	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
Operation & Maintenance of Tok Courthouse Gen Fund 25.0	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0
Miscellaneous Reduction Gen Fund (2,011.5)	Dec	(2,011.5)	(128.4)	(42.5)	(1,659.9)	0.0	(180.7)	0.0	0.0	0.0	-2	1
***** Changes from FY00 Agency Request to FY00 Senate *****												
Miscellaneous Reduction Gen Fund (2,019.7)	Dec	(2,019.7)	(128.4)	(42.5)	(1,668.1)	0.0	(180.7)	0.0	0.0	0.0	-2	-1
FY99 Auth CH 136 SLA98 HB405 Fleeing or Evading a Police Off Gen Fund 7.6	FisNot	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0	2
***** Changes from FY00 Agency Request to FY00 Conference Committee *****												
Miscellaneous Reduction Gen Fund (2,011.5)	Dec	(2,011.5)	(128.4)	(42.5)	(1,659.9)	0.0	(180.7)	0.0	0.0	0.0	-2	1
***** FY99 RPL's *****												
41-9-0030 Trial Court Performance Methodology, Cultural Div Fed Rcpts 9.9	RPL	9.9	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Trial Courts**
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 RPL's *****												
41-9-0003 Dispute Resolution Training for Judges	RPL	20.0	0.0	17.5	2.5	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	20.0											
***** FY00 Bills *****												
HB 199 Compensation for State Employees - in Sec.88, SB 32	FisNot	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	55.7											
HB 199. vetoed by Governor 7/22/99	FisNot	(55.7)	(55.7)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund	(55.7)											

Component Detail - FY00 Operating Budget

Component: **Administration and Support**
 BRU: **Alaska Court System**

Agency: **Alaska Court System**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	4,301.7	4,318.4		59.3	4,539.0	4,318.4	4,318.4	4,318.4	4,318.4		4,318.4
Travel	89.7	88.7		42.6	88.7	88.7	88.7	88.7	88.7		88.7
Contractual	1,548.5	1,668.2		140.6	1,733.2	1,733.2	1,668.2	1,668.2	1,668.2		1,668.2
Commodities	149.9	167.6		2.3	167.6	167.6	167.6	167.6	167.6		167.6
Equipment	118.9	42.3		15.4	123.3	42.3	42.3	42.3	42.3		42.3
Lands/Buildings	3.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	6,211.7	6,285.2		260.2	6,651.8	6,350.2	6,285.2	6,285.2	6,285.2		6,285.2
1002 Fed Rcpts				260.2							
1004 Gen Fund	6,211.7	6,272.7			6,651.8	6,350.2	6,285.2	6,285.2	6,285.2		6,285.2
1053 Invst Loss		12.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	78.0	79.0		0.0	83.0	79.0	79.0	79.0	79.0		79.0
Perm Part Time	1.0	1.0		0.0	3.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Administration and Support**
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	6,497.8	4,422.5	88.7	1,707.3	167.6	111.7	0.0	0.0	0.0	81	3
Gen Fund		6,497.8										
COLA Increase	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		11.8										
Invst Loss		12.5										
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund		12.5										
Invst Loss		(12.5)										
Unallocated Reduction	MisAdj	(236.9)	(128.4)	0.0	(39.1)	0.0	(69.4)	0.0	0.0	0.0	-2	-2
Gen Fund		(236.9)										
New Positions to Improve Service	Inc	224.6	220.6	0.0	0.0	0.0	4.0	0.0	0.0	0.0	4	2
Gen Fund		224.6										
Facility Operations & Maintenance and New Equipment	Inc	142.0	0.0	0.0	65.0	0.0	77.0	0.0	0.0	0.0	0	0
Gen Fund		142.0										
***** Changes from FY00 Agency Request to FY00 House *****												
Operation & Maintenance - Statewide Administration Building	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		65.0										
Miscellaneous Reduction	Dec	(366.6)	(220.6)	0.0	(65.0)	0.0	(81.0)	0.0	0.0	0.0	-4	-2
Gen Fund		(366.6)										
***** Changes from FY00 Agency Request to FY00 Senate *****												
Miscellaneous Reduction	Dec	(366.6)	(220.6)	0.0	(65.0)	0.0	(81.0)	0.0	0.0	0.0	-4	-2
Gen Fund		(366.6)										
***** Changes from FY00 Agency Request to FY00 Conference Committee *****												
Miscellaneous Reduction	Dec	(366.6)	(220.6)	0.0	(65.0)	0.0	(81.0)	0.0	0.0	0.0	-4	-2
Gen Fund		(366.6)										
***** FY99 RPL's *****												
41-9-0012 Drug Court Assessment Planning Project	RPL	27.5	25.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		27.5										
41-9-0005 Cultural Navigators Project in Bethel	RPL	103.6	34.3	3.4	65.9	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		103.6										

Component Transaction Detail - FY00 Operating Budget

Component: **Administration and Support**
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 RPL's *****												
41-9-0002 On-Line Resources for Criminal and Family Courts	RPL	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		9.6										
41-9-0001 Foster Care Review Grant	RPL	119.5	0.0	36.7	65.1	2.3	15.4	0.0	0.0	0.0	0	0
Fed Rcpts		119.5										

Component Detail - FY00 Operating Budget

Component: **Commission on Judicial Conduct**
 BRU: Commission on Judicial Conduct

Agency: Alaska Court System

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	148.8	126.8	0.0		141.8	126.8	126.8	126.8	126.8		126.8
Travel	9.8	20.0	0.0		20.0	20.0	17.8	10.0	10.0		10.0
Contractual	120.4	73.2	0.0		73.2	73.2	73.2	73.2	73.2		73.2
Commodities	1.1	3.0	0.0		3.0	3.0	3.0	3.0	3.0		3.0
Equipment	0.9	3.3	0.0		13.3	3.3	3.3	3.3	3.3		3.3
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	19.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	281.0	226.3	19.0		251.3	226.3	224.1	216.3	216.3		216.3
1004 Gen Fund	281.0	225.8	19.0		251.3	226.3	224.1	216.3	216.3		216.3
1053 Invst Loss		0.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	2.0	2.0	0.0		2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Commission on Judicial Conduct**
 BRU: Commission on Judicial Conduct

Agency: **Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	225.4	125.9	20.0	73.2	3.0	3.3	0.0	0.0	0.0	2	0
Gen Fund	225.4											
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.5											
Invst Loss	(0.5)											
COLA Increase	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.4											
Invst Loss	0.5											
Reduce Personal Services Underfunding	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	15.0											
Personal Computers to Improve Efficiency	Inc	10.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0
Gen Fund	10.0											
***** Changes from FY00 Agency Request to FY00 House *****												
Miscellaneous Reduction	Dec	(25.0)	(15.0)	0.0	0.0	0.0	(10.0)	0.0	0.0	0.0	0	0
Gen Fund	(25.0)											
***** Changes from FY00 Agency Request to FY00 Senate *****												
Miscellaneous Reduction	Dec	(25.0)	(15.0)	0.0	0.0	0.0	(10.0)	0.0	0.0	0.0	0	0
Gen Fund	(25.0)											
Statewide Reduction 10% Travel GF	Dec	(2.2)	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.2)											
***** Changes from FY00 Agency Request to FY00 Conference Committee *****												
Miscellaneous Reduction	Dec	(25.0)	(15.0)	0.0	0.0	0.0	(10.0)	0.0	0.0	0.0	0	0
Gen Fund	(25.0)											
Department-wide unallocated 10% GF Travel Reduction	Dec	(10.0)	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(10.0)											
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.19, miscellaneous claims	Suppl	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.0	0	0
Gen Fund	19.0											

Component Detail - FY00 Operating Budget

Component: **Judicial Council**

Agency: **Alaska Court System**

BRU: **Judicial Council**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	516.9	493.9		5.0	587.8	501.4	501.4	501.4	501.4		501.4
Travel	16.4	27.3		0.0	73.6	27.3	24.2	15.1	15.1		15.1
Contractual	164.6	139.1		0.0	208.0	146.6	146.6	146.6	146.6		146.6
Commodities	18.9	7.6		0.0	7.6	7.6	7.6	7.6	7.6		7.6
Equipment	38.7	6.0		0.0	6.0	6.0	6.0	6.0	6.0		6.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	10.0	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
** Total Expend.	765.5	673.9		5.0	883.0	688.9	685.8	676.7	676.7		676.7
1002 Fed Rcpts	11.1			5.0	15.0	15.0	15.0	15.0	15.0		15.0
1004 Gen Fund	672.6	672.0			868.0	673.9	670.8	661.7	661.7		661.7
1007 I/A Rcpts	81.8										
1053 Invst Loss		1.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	8.0	8.0		0.0	8.0	8.0	8.0	8.0	8.0		8.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	1.0	5.0		0.0	5.0	5.0	5.0	5.0	5.0		5.0

Component Transaction Detail - FY00 Operating Budget

Component: **Judicial Council**
 BRU: Judicial Council

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee	ConfCom	670.3	490.3	27.3	139.1	7.6	6.0	0.0	0.0	0.0	6	1
Gen Fund 670.3												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.9												
Invst Loss (1.9)												
COLA Increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.7												
Invst Loss 1.9												
Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1
Criminal Justice Process Review	Inc	194.1	86.4	46.3	61.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 194.1												
***** Changes from FY00 Agency Request to FY00 House *****												
Fed Receipts RPL 41-9-0507	Inc	15.0	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15.0												
Miscellaneous Reduction	Dec	(194.1)	(86.4)	(46.3)	(61.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (194.1)												
***** Changes from FY00 Agency Request to FY00 Senate *****												
Fed Receipts RPL 41-9-0507	Inc	15.0	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15.0												
Miscellaneous Reduction	Dec	(194.1)	(86.4)	(46.3)	(61.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (194.1)												
Statewide Reduction 10% Travel Reduction GF	Dec	(3.1)	0.0	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.1)												
***** Changes from FY00 Agency Request to FY00 Conference Committee *****												
Fed Receipts RPL 41-9-0507	Inc	15.0	7.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 15.0												
Miscellaneous Reduction	Dec	(194.1)	(86.4)	(46.3)	(61.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (194.1)												
Department-wide unallocated 10% GF Travel Reduction	Dec	(12.2)	0.0	(12.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.2)												

Component Transaction Detail - FY00 Operating Budget

Component: **Judicial Council**
 BRU: Judicial Council

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 RPL's *****												
41-9-0507 Center for Effective Public Policy	RPL	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	5.0											

Component Detail - FY00 Operating Budget

Component: **Courtwatch**
 BRU: **Judicial Council**

Agency: **Alaska Court System**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		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
Contractual		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
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			20.0	20.0	20.0	20.0	20.0		20.0
Miscellaneous		20.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		20.0			20.0	20.0	20.0	20.0	20.0		20.0
1004 Gen Fund		20.0			20.0	20.0	20.0	20.0	20.0		20.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Courtwatch**
 BRU: Judicial Council

Agency: **Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Agency Request *****												
Conference Committee Gen Fund	20.0 ConfCom	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0
Line Item Transfer	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	(20.0)	0	0

Component Detail - FY00 Operating Budget

Component: **Y2K Supplemental**
 BRU: Y2K Supplemental

Agency: Alaska Court System

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services			0.0								
Travel			0.0								
Contractual			182.5								
Commodities			0.0								
Equipment			0.0								
Lands/Buildings			0.0								
Grants, Claims			0.0								
Miscellaneous			0.0								
** Total Expend.			182.5								
1001 CBR Fund			182.5								
Perm Full Time			0.0								
Perm Part Time			0.0								
Non-Perm			0.0								

Component Transaction Detail - FY00 Operating Budget

Component: **Y2K Supplemental**
 BRU: Y2K Supplemental

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 Supplementals *****												
CH27, SLA99 Software upgrades for telephone and security sys CBR Fund 182.5	Suppl	182.5	0.0	0.0	182.5	0.0	0.0	0.0	0.0	0.0	0	0



