

# Fiscal Year 2003 Operating Budget

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**Office of the Governor**

**Alaska State Legislature**

**Alaska Court System**



*Legislative Finance Division*

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## COLUMN DEFINITIONS

**01Actual** - Actual operating expenditures of the prior (closed) fiscal year.

**02MgtPln** –Authorized level of expenditures at the beginning of FY02 plus adjustments to allocations within appropriations made at an agency’s discretion.

**02SupOp** – Supplemental *Operating* appropriations made by the legislature during the 2002 session. Supplemental capital and special appropriations are excluded from this column.

**02 RPL O-** FY02 *Operating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

**Gov Amd** - FY03 operating budget as proposed by the Governor to the legislature on December 15, 2001, as amended through the 45th legislative day.

**House** - The version of the FY03 operating budget adopted by the House of Representatives.

**Senate** - The version of the FY03 operating budget adopted by the Senate.

**Enacted** – The version of the FY03 operating budget adopted by the full legislature, adjusted for vetoes.

**Bills** – FY03 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OpinCap** – FY03 operating appropriations contained in the capital budget, adjusted for vetoes.

**03Budget** – Sums the **Enacted**, **Bills** and **OpinCap** columns to reflect the total FY03 operating budget. FY03 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY03 budget are excluded from this column because the amounts are unknown at this time.

## FUND SOURCES

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

# **Office of the Governor**

Fiscal Year 2003  
Operating Budget



## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

**Agency: Office of the Governor**

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Commissions/Special Offices</b>													
1	Human Rights Commission	1,493.0	1,527.1	0.0	1,642.9	1,494.0	1,494.0	1,494.0	0.0	0.0	1,494.0	-33.1	-2.2 %
	* BRU Total	1,493.0	1,527.1	0.0	1,642.9	1,494.0	1,494.0	1,494.0	0.0	0.0	1,494.0	-33.1	-2.2 %
<b>Executive Operations</b>													
2	Executive Office	6,332.1	6,681.1	0.0	7,190.5	7,043.0	7,043.0	7,043.0	0.0	0.0	7,043.0	361.9	5.4 %
3	Governor's House	350.7	343.2	0.0	348.5	348.5	348.5	348.5	0.0	0.0	348.5	5.3	1.5 %
4	Contingency Fund	97.8	410.0	0.0	410.0	410.0	410.0	410.0	0.0	0.0	410.0	0.0	0.0 %
5	Tribal Affairs	0.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
6	Lieutenant Governor	863.0	877.9	0.0	893.9	893.9	893.9	893.9	0.0	0.0	893.9	16.0	1.8 %
7	Equal Employment Opportunity	260.9	281.0	0.0	286.6	286.6	286.6	286.6	0.0	0.0	286.6	5.6	2.0 %
8	Executive Contingency Appropriation	979.9	1,602.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,602.8	-100.0 %
9	Seismic Hazards Safety Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.5	0.0	33.5	33.5	100.0 %
	* BRU Total	8,884.4	10,196.0	0.0	9,519.5	8,982.0	8,982.0	8,982.0	33.5	0.0	9,015.5	-1,180.5	-11.6 %
<b>Office of the Governor State Facilities Rent</b>													
10	Governor's Office State Facilities Rent	429.5	416.0	0.0	453.9	453.9	453.9	453.9	0.0	0.0	453.9	37.9	9.1 %
	* BRU Total	429.5	416.0	0.0	453.9	453.9	453.9	453.9	0.0	0.0	453.9	37.9	9.1 %
<b>Office of Management and Budget</b>													
11	Office of Management and Budget	1,607.8	1,761.5	0.0	1,649.0	1,649.0	1,649.0	1,649.0	0.0	0.0	1,649.0	-112.5	-6.4 %
12	OMB Statewide Labor Costs	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	1,751.8	1,761.5	0.0	1,649.0	1,649.0	1,649.0	1,649.0	0.0	0.0	1,649.0	-112.5	-6.4 %

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

**Agency: Office of the Governor**

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Governmental Coordination</b>													
13	Governmental Coordination	4,064.8	4,694.8	0.0	5,513.5	4,738.2	4,738.2	4,738.2	0.0	0.0	4,738.2	43.4	0.9 %
	* BRU Total	4,064.8	4,694.8	0.0	5,513.5	4,738.2	4,738.2	4,738.2	0.0	0.0	4,738.2	43.4	0.9 %
<b>Elections</b>													
14	Elections	3,932.3	3,213.8	25.0	4,637.0	4,521.8	4,631.8	4,601.8	1.5	0.0	4,603.3	1,389.5	43.2 %
	* BRU Total	3,932.3	3,213.8	25.0	4,637.0	4,521.8	4,631.8	4,601.8	1.5	0.0	4,603.3	1,389.5	43.2 %
<b>Office of International Trade</b>													
15	International Trade and Market Development	687.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	687.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<b>Agencywide Reductions</b>													
16	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-724.6	-834.6	-804.6	0.0	0.0	-804.6	-804.6	0.0 %
	* BRU Total	0.0	0.0	0.0	0.0	-724.6	-834.6	-804.6	0.0	0.0	-804.6	-804.6	0.0 %
	<b>*** Total Agency Expenditure</b>	<b>21,243.2</b>	<b>21,809.2</b>	<b>25.0</b>	<b>23,415.8</b>	<b>21,114.3</b>	<b>21,114.3</b>	<b>21,114.3</b>	<b>35.0</b>	<b>0.0</b>	<b>21,149.3</b>	<b>-659.9</b>	<b>-3.0 %</b>
	Gen Purpose	17,716.7	18,296.6	25.0	19,347.5	17,741.9	17,741.9	17,741.9	35.0	0.0	17,776.9	-519.7	-2.8 %
	Fed Restricted	2,855.9	3,512.6	0.0	3,603.6	3,353.6	3,353.6	3,353.6	0.0	0.0	3,353.6	-159.0	-4.5 %
	Other Funds	670.6	0.0	0.0	464.7	18.8	18.8	18.8	0.0	0.0	18.8	18.8	100.0 %

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

**Agency: Office of the Governor**

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	<u>02MgtPln to 03Budget %</u>
<b>Commissions/Special Offices</b>													
1	Human Rights Commission	1,330.8	1,338.4	0.0	1,514.2	1,365.3	1,365.3	1,365.3	0.0	0.0	1,365.3	26.9	2.0 %
	* BRU Total	1,330.8	1,338.4	0.0	1,514.2	1,365.3	1,365.3	1,365.3	0.0	0.0	1,365.3	26.9	2.0 %
<b>Executive Operations</b>													
2	Executive Office	6,133.3	6,571.1	0.0	7,175.9	7,028.4	7,028.4	7,028.4	0.0	0.0	7,028.4	457.3	7.0 %
3	Governor's House	350.7	343.2	0.0	348.5	348.5	348.5	348.5	0.0	0.0	348.5	5.3	1.5 %
4	Contingency Fund	97.8	410.0	0.0	410.0	410.0	410.0	410.0	0.0	0.0	410.0	0.0	0.0 %
5	Tribal Affairs	0.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
6	Lieutenant Governor	863.0	877.9	0.0	893.9	893.9	893.9	893.9	0.0	0.0	893.9	16.0	1.8 %
7	Equal Employment Opportunity	260.9	281.0	0.0	286.6	286.6	286.6	286.6	0.0	0.0	286.6	5.6	2.0 %
8	Executive Contingency Appropriation	979.9	1,602.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,602.8	-100.0 %
9	Seismic Hazards Safety Commission	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.5	0.0	33.5	33.5	100.0 %
	* BRU Total	8,685.6	10,086.0	0.0	9,504.9	8,967.4	8,967.4	8,967.4	33.5	0.0	9,000.9	-1,085.1	-10.8 %
<b>Office of the Governor State Facilities Rent</b>													
10	Governor's Office State Facilities Rent	429.5	416.0	0.0	453.9	453.9	453.9	453.9	0.0	0.0	453.9	37.9	9.1 %
	* BRU Total	429.5	416.0	0.0	453.9	453.9	453.9	453.9	0.0	0.0	453.9	37.9	9.1 %
<b>Office of Management and Budget</b>													
11	Office of Management and Budget	1,521.7	1,761.5	0.0	1,649.0	1,649.0	1,649.0	1,649.0	0.0	0.0	1,649.0	-112.5	-6.4 %
	* BRU Total	1,521.7	1,761.5	0.0	1,649.0	1,649.0	1,649.0	1,649.0	0.0	0.0	1,649.0	-112.5	-6.4 %

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

**Agency: Office of the Governor**

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
<b>Governmental Coordination</b>													
13	Governmental Coordination	1,429.4	1,480.9	0.0	1,588.5	1,509.1	1,509.1	1,509.1	0.0	0.0	1,509.1	28.2	1.9 %
	* BRU Total	1,429.4	1,480.9	0.0	1,588.5	1,509.1	1,509.1	1,509.1	0.0	0.0	1,509.1	28.2	1.9 %
<b>Elections</b>													
14	Elections	3,932.3	3,213.8	25.0	4,637.0	4,521.8	4,631.8	4,601.8	1.5	0.0	4,603.3	1,389.5	43.2 %
	* BRU Total	3,932.3	3,213.8	25.0	4,637.0	4,521.8	4,631.8	4,601.8	1.5	0.0	4,603.3	1,389.5	43.2 %
<b>Office of International Trade</b>													
15	International Trade and Market Development	387.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	387.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<b>Agencywide Reductions</b>													
16	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-724.6	-834.6	-804.6	0.0	0.0	-804.6	-804.6	0.0 %
	* BRU Total	0.0	0.0	0.0	0.0	-724.6	-834.6	-804.6	0.0	0.0	-804.6	-804.6	0.0 %
<b>*** Total Agency Expenditure</b>		<b>17,716.7</b>	<b>18,296.6</b>	<b>25.0</b>	<b>19,347.5</b>	<b>17,741.9</b>	<b>17,741.9</b>	<b>17,741.9</b>	<b>35.0</b>	<b>0.0</b>	<b>17,776.9</b>	<b>-519.7</b>	<b>-2.8 %</b>
Gen Purpose		17,716.7	18,296.6	25.0	19,347.5	17,741.9	17,741.9	17,741.9	35.0	0.0	17,776.9	-519.7	-2.8 %
Fed Restricted		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Other Funds		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Office of the Governor

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Totals for Agency</b>	<b>21,243.2</b>	<b>21,809.2</b>	<b>25.0</b>	<b>23,415.8</b>	<b>21,114.3</b>	<b>21,114.3</b>	<b>21,114.3</b>	<b>35.0</b>	<b>0.0</b>	<b>21,149.3</b>	<b>-659.9</b>	<b>-3.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	12,205.9	12,787.5	0.0	13,626.6	12,929.9	12,929.9	12,929.9	18.0	0.0	12,947.9	160.4	1.3 %
Travel	817.8	690.9	0.0	1,035.5	725.5	725.5	725.5	7.0	0.0	732.5	41.6	6.0 %
Contractual	6,745.8	6,698.6	25.0	7,104.0	6,538.8	6,648.8	6,618.8	9.5	0.0	6,628.3	-70.3	-1.0 %
Commodities	253.7	338.8	0.0	345.7	340.7	340.7	340.7	0.5	0.0	341.2	2.4	0.7 %
Equipment	209.6	102.1	0.0	112.7	112.7	112.7	112.7	0.0	0.0	112.7	10.6	10.4 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,010.4	1,191.3	0.0	1,191.3	1,191.3	1,191.3	1,191.3	0.0	0.0	1,191.3	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-724.6	-834.6	-804.6	0.0	0.0	-804.6	-804.6	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,855.9	3,512.6	0.0	3,603.6	3,353.6	3,353.6	3,353.6	0.0	0.0	3,353.6	-159.0	-4.5 %
1003 G/F Match	1,270.3	1,304.0	0.0	1,328.2	1,304.0	1,304.0	1,304.0	0.0	0.0	1,304.0	0.0	0.0 %
1004 Gen Fund	16,428.6	16,987.7	25.0	18,014.4	16,433.0	16,433.0	16,433.0	35.0	0.0	16,468.0	-519.7	-3.1 %
1005 GF/Prgm	17.8	4.9	0.0	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0 %
1007 I/A Rcpts	107.8	0.0	0.0	14.6	14.6	14.6	14.6	0.0	0.0	14.6	14.6	100.0 %
1053 Invst Loss	237.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	0.0	0.0	0.0	450.1	4.2	4.2	4.2	0.0	0.0	4.2	4.2	100.0 %
1108 Stat Desig	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1115 ITB Endow	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Office of the Governor

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Positions:</b>												
Perm Full Time	175.0	179.0	0.0	186.0	177.0	177.0	177.0	0.0	0.0	177.0	-2.0	-1.1 %
Perm Part Time	4.0	3.0	0.0	2.0	3.0	3.0	3.0	1.0	0.0	4.0	1.0	33.3 %
Temporary	38.0	35.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	20.0	57.1 %
<b>Funding Summary:</b>												
Gen Purpose	17,716.7	18,296.6	25.0	19,347.5	17,741.9	17,741.9	17,741.9	35.0	0.0	17,776.9	-519.7	-2.8 %
Fed Restricted	2,855.9	3,512.6	0.0	3,603.6	3,353.6	3,353.6	3,353.6	0.0	0.0	3,353.6	-159.0	-4.5 %
Other Funds	670.6	0.0	0.0	464.7	18.8	18.8	18.8	0.0	0.0	18.8	18.8	100.0 %

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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Human Rights Commission**

Agency: Office of the Governor

BRU: Commissions/Special Offices

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,493.0</b>	<b>1,527.1</b>	<b>0.0</b>	<b>1,642.9</b>	<b>1,494.0</b>	<b>1,494.0</b>	<b>1,494.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,494.0</b>	<b>-33.1</b>	<b>-2.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,235.9	1,267.2	0.0	1,429.7	1,295.8	1,295.8	1,295.8	0.0	0.0	1,295.8	28.6	2.3 %
Travel	46.0	43.8	0.0	52.8	37.8	37.8	37.8	0.0	0.0	37.8	-6.0	-13.7 %
Contractual	168.4	203.3	0.0	147.6	147.6	147.6	147.6	0.0	0.0	147.6	-55.7	-27.4 %
Commodities	23.4	12.8	0.0	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0	0.0 %
Equipment	19.3	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	162.2	188.7	0.0	128.7	128.7	128.7	128.7	0.0	0.0	128.7	-60.0	-31.8 %
1004 Gen Fund	1,330.8	1,338.4	0.0	1,514.2	1,365.3	1,365.3	1,365.3	0.0	0.0	1,365.3	26.9	2.0 %
<u>Positions:</u>												
Perm Full Time	19.0	19.0	0.0	21.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0 %
Perm Part Time	2.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

**Agency: Office of the Governor**

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

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Executive Office**

Agency: Office of the Governor

BRU: Executive Operations

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>6,332.1</b>	<b>6,681.1</b>	<b>0.0</b>	<b>7,190.5</b>	<b>7,043.0</b>	<b>7,043.0</b>	<b>7,043.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,043.0</b>	<b>361.9</b>	<b>5.4 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	4,849.2	4,977.4	0.0	5,246.8	5,099.3	5,099.3	5,099.3	0.0	0.0	5,099.3	121.9	2.4 %
Travel	492.4	390.0	0.0	390.0	390.0	390.0	390.0	0.0	0.0	390.0	0.0	0.0 %
Contractual	879.7	1,147.6	0.0	1,387.6	1,387.6	1,387.6	1,387.6	0.0	0.0	1,387.6	240.0	20.9 %
Commodities	67.0	148.1	0.0	148.1	148.1	148.1	148.1	0.0	0.0	148.1	0.0	0.0 %
Equipment	43.8	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	101.3	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0	-100.0 %
1004 Gen Fund	6,128.4	6,566.2	0.0	7,171.0	7,023.5	7,023.5	7,023.5	0.0	0.0	7,023.5	457.3	7.0 %
1005 GF/Prgm	4.9	4.9	0.0	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0 %
1007 I/A Rcpts	35.0	0.0	0.0	14.6	14.6	14.6	14.6	0.0	0.0	14.6	14.6	100.0 %
1053 Invst Loss	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	68.0	68.0	0.0	71.0	68.0	68.0	68.0	0.0	0.0	68.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	4.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Executive Office**

Agency: **Office of the Governor**

BRU: Executive Operations

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

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Executive Office**

Agency: **Office of the Governor**

BRU: Executive Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Division of Elections Support RSA 1007 I/A Rcpts	Inc	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	107.3	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Assistance Program grant transferred to DEED, Administrative Services component 1002 Fed Rcpts	ATrOut	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transition Costs 1004 Gen Fund	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Division of Elections Support RSA 1007 I/A Rcpts	Inc	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Detail - FY 03 Operating Budget - Conf Comm Structure**

**Numbers & Language**

Component: **Executive Office**

**Agency: Office of the Governor**

BRU: Executive Operations

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

Numbers AND Language Sections!
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Component: **Governor's House**

Agency: Office of the Governor

BRU: **Executive Operations**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>350.7</b>	<b>343.2</b>	<b>0.0</b>	<b>348.5</b>	<b>348.5</b>	<b>348.5</b>	<b>348.5</b>	<b>0.0</b>	<b>0.0</b>	<b>348.5</b>	<b>5.3</b>	<b>1.5 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	226.2	223.5	0.0	228.8	228.8	228.8	228.8	0.0	0.0	228.8	5.3	2.4 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	67.3	61.7	0.0	61.7	61.7	61.7	61.7	0.0	0.0	61.7	0.0	0.0 %
Commodities	56.7	58.0	0.0	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0	0.0 %
Equipment	0.5	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	350.7	343.2	0.0	348.5	348.5	348.5	348.5	0.0	0.0	348.5	5.3	1.5 %
<u>Positions:</u>												
Perm Full Time	4.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

Agency: **Office of the Governor**

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

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Contingency Fund**  
 BRU: **Executive Operations**

Agency: Office of the Governor

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>97.8</b>	<b>410.0</b>	<b>0.0</b>	<b>410.0</b>	<b>410.0</b>	<b>410.0</b>	<b>410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>410.0</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	97.8	410.0	0.0	410.0	410.0	410.0	410.0	0.0	0.0	410.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	97.8	410.0	0.0	410.0	410.0	410.0	410.0	0.0	0.0	410.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

**Agency: Office of the Governor**

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

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Tribal Affairs**

Agency: Office of the Governor

BRU: Executive Operations

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>390.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Tribal Affairs**

Agency: **Office of the Governor**

BRU: Executive Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Establish the Office of Tribal-State Affairs and implement the Millennium Agreement 1004 Gen Fund	Inc	390.0	0.0	290.0	95.0	5.0	0.0	0.0	0.0	0.0	0	0	0
390.0													

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Leutenant Governor**

Agency: Office of the Governor

BRU: **Executive Operations**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>863.0</b>	<b>877.9</b>	<b>0.0</b>	<b>893.9</b>	<b>893.9</b>	<b>893.9</b>	<b>893.9</b>	<b>0.0</b>	<b>0.0</b>	<b>893.9</b>	<b>16.0</b>	<b>1.8 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	692.8	741.1	0.0	757.1	757.1	757.1	757.1	0.0	0.0	757.1	16.0	2.2 %
Travel	71.8	42.1	0.0	42.1	42.1	42.1	42.1	0.0	0.0	42.1	0.0	0.0 %
Contractual	82.7	82.7	0.0	82.7	82.7	82.7	82.7	0.0	0.0	82.7	0.0	0.0 %
Commodities	10.6	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Equipment	5.1	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	863.0	877.9	0.0	893.9	893.9	893.9	893.9	0.0	0.0	893.9	16.0	1.8 %
<u>Positions:</u>												
Perm Full Time	10.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

Agency: **Office of the Governor**

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

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Equal Employment Opportunity**

Agency: Office of the Governor

BRU: **Executive Operations**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>260.9</b>	<b>281.0</b>	<b>0.0</b>	<b>286.6</b>	<b>286.6</b>	<b>286.6</b>	<b>286.6</b>	<b>0.0</b>	<b>0.0</b>	<b>286.6</b>	<b>5.6</b>	<b>2.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	225.1	242.3	0.0	247.9	247.9	247.9	247.9	0.0	0.0	247.9	5.6	2.3 %
Travel	3.7	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Contractual	24.1	30.7	0.0	30.7	30.7	30.7	30.7	0.0	0.0	30.7	0.0	0.0 %
Commodities	4.4	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Equipment	3.6	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	260.9	281.0	0.0	286.6	286.6	286.6	286.6	0.0	0.0	286.6	5.6	2.0 %
<u>Positions:</u>												
Perm Full Time	4.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

Agency: **Office of the Governor**

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

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Executive Contingency Approp**

Agency: Office of the Governor

BRU: **Executive Operations**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>979.9</b>	<b>1,602.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,602.8</b>	<b>-100.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	813.7	1,602.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,602.8	-100.0 %
Commodities	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	979.9	1,602.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,602.8	-100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Executive Contingency Approp**

Agency: **Office of the Governor**

BRU: Executive Operations

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

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Seismic Hazards Safety Commiss**

Agency: Office of the Governor

BRU: **Executive Operations**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33.5</b>	<b>0.0</b>	<b>33.5</b>	<b>33.5</b>	<b>100.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.0	0.0	18.0	18.0	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0.0	7.0	7.0	100.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	8.0	8.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.5	0.5	100.0 %
Equipment	0.0	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.5	0.0	33.5	33.5	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	1.0	0.0	1.0	1.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

**Change Detail - FY 03 Operating Budget - Conf Comm Structure**

**Numbers & Language**

Component: **Seismic Hazards Safety Commiss**  
 BRU: Executive Operations

**Agency: Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Bills *****													
Ch. 109, SLA 2002 (HB 53) Seismic Hazards Safety Commission	FisNot	33.5	18.0	7.0	8.0	0.5	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		33.5											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Gov Office Facilities Rent**

Agency: Office of the Governor

BRU: Office of the Governor State Facilities Rent

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>429.5</b>	<b>416.0</b>	<b>0.0</b>	<b>453.9</b>	<b>453.9</b>	<b>453.9</b>	<b>453.9</b>	<b>0.0</b>	<b>0.0</b>	<b>453.9</b>	<b>37.9</b>	<b>9.1 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	429.5	416.0	0.0	453.9	453.9	453.9	453.9	0.0	0.0	453.9	37.9	9.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	429.5	416.0	0.0	453.9	453.9	453.9	453.9	0.0	0.0	453.9	37.9	9.1 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Gov Office Facilities Rent**

Agency: **Office of the Governor**

BRU: Office of the Governor State Facilities Rent

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

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Office of Management & Budget**

Agency: **Office of the Governor**

BRU: **Office of Management and Budget**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>1,607.8</b>	<b>1,761.5</b>	<b>0.0</b>	<b>1,649.0</b>	<b>1,649.0</b>	<b>1,649.0</b>	<b>1,649.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,649.0</b>	<b>-112.5</b>	<b>-6.4 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,544.5	1,656.0	0.0	1,543.5	1,543.5	1,543.5	1,543.5	0.0	0.0	1,543.5	-112.5	-6.8 %
Travel	4.6	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Contractual	42.8	84.5	0.0	84.5	84.5	84.5	84.5	0.0	0.0	84.5	0.0	0.0 %
Commodities	7.6	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Equipment	8.3	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,521.7	1,761.5	0.0	1,649.0	1,649.0	1,649.0	1,649.0	0.0	0.0	1,649.0	-112.5	-6.4 %
1007 I/A Rcpts	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	22.0	22.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	-2.0	-9.1 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Office of Management & Budget**

Agency: **Office of the Governor**

BRU: Office of Management and Budget

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

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **OMB Statewide Labor Costs**

Agency: Office of the Governor

BRU: Office of Management and Budget

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>144.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1053 Invst Loss	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Governmental Coordination**

Agency: Office of the Governor

BRU: Governmental Coordination

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>4,064.8</b>	<b>4,694.8</b>	<b>0.0</b>	<b>5,513.5</b>	<b>4,738.2</b>	<b>4,738.2</b>	<b>4,738.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,738.2</b>	<b>43.4</b>	<b>0.9 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,805.7	1,929.3	0.0	2,388.0	1,972.7	1,972.7	1,972.7	0.0	0.0	1,972.7	43.4	2.2 %
Travel	117.8	125.1	0.0	130.1	125.1	125.1	125.1	0.0	0.0	125.1	0.0	0.0 %
Contractual	1,084.9	1,398.4	0.0	1,753.4	1,398.4	1,398.4	1,398.4	0.0	0.0	1,398.4	0.0	0.0 %
Commodities	17.9	34.0	0.0	34.0	34.0	34.0	34.0	0.0	0.0	34.0	0.0	0.0 %
Equipment	28.1	16.7	0.0	16.7	16.7	16.7	16.7	0.0	0.0	16.7	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	0.0	0.0 %
Grants, Claims	1,010.4	1,191.3	0.0	1,191.3	1,191.3	1,191.3	1,191.3	0.0	0.0	1,191.3	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,592.4	3,213.9	0.0	3,474.9	3,224.9	3,224.9	3,224.9	0.0	0.0	3,224.9	11.0	0.3 %
1003 G/F Match	1,270.3	1,304.0	0.0	1,328.2	1,328.2	1,328.2	1,328.2	0.0	0.0	1,328.2	24.2	1.9 %
1004 Gen Fund	159.1	176.9	0.0	260.3	180.9	180.9	180.9	0.0	0.0	180.9	4.0	2.3 %
1007 I/A Rcpts	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	0.0	0.0	0.0	450.1	4.2	4.2	4.2	0.0	0.0	4.2	4.2	100.0 %
<u>Positions:</u>												
Perm Full Time	26.0	30.0	0.0	34.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	3.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

Agency: **Office of the Governor**

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

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Governmental Coordination**

Agency: **Office of the Governor**

BRU: **Governmental Coordination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1007 I/A Rcpts		2.8											
Year 3 Labor Costs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.7											
1004 Gen Fund		1.3											
1007 I/A Rcpts		-2.8											
1061 CIP Rcpts		4.2											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7											
1003 G/F Match		24.2											
1004 Gen Fund		2.7											
1007 I/A Rcpts		2.8											
Year 3 Labor Costs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.7											
1004 Gen Fund		1.3											
1007 I/A Rcpts		-2.8											
1061 CIP Rcpts		4.2											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7											
1003 G/F Match		24.2											
1004 Gen Fund		2.7											
1007 I/A Rcpts		2.8											
Year 3 Labor Costs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.7											
1004 Gen Fund		1.3											
1007 I/A Rcpts		-2.8											
1061 CIP Rcpts		4.2											
***** FY02 - RPL Operating *****													
RPL 01-2-8022 Coastal Impact Assistance Program	RPL	4,500.0	913.2	47.0	3,179.6	3.2	157.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts		4,500.0											
Sec 42(c), SB 2006 Reverse: RPL 01-2-8022 Coastal Impact Assistance Program	Suppl	-4,500.0	-913.2	-47.0	-3,179.6	-3.2	-157.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts		-4,500.0											



## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Elections**

Agency: Office of the Governor

BRU: Elections

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>3,932.3</b>	<b>3,213.8</b>	<b>25.0</b>	<b>4,637.0</b>	<b>4,521.8</b>	<b>4,631.8</b>	<b>4,601.8</b>	<b>1.5</b>	<b>0.0</b>	<b>4,603.3</b>	<b>1,389.5</b>	<b>43.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,561.6	1,750.7	0.0	1,784.8	1,784.8	1,784.8	1,784.8	0.0	0.0	1,784.8	34.1	1.9 %
Travel	60.7	77.9	0.0	118.5	118.5	118.5	118.5	0.0	0.0	118.5	40.6	52.1 %
Contractual	2,223.5	1,260.9	25.0	2,596.9	2,481.7	2,591.7	2,561.7	1.5	0.0	2,563.2	1,302.3	103.3 %
Commodities	65.1	61.9	0.0	63.8	63.8	63.8	63.8	0.0	0.0	63.8	1.9	3.1 %
Equipment	21.4	62.4	0.0	73.0	73.0	73.0	73.0	0.0	0.0	73.0	10.6	17.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	3,932.3	3,213.8	25.0	4,637.0	4,521.8	4,631.8	4,601.8	1.5	0.0	4,603.3	1,389.5	43.2 %
<u>Positions:</u>												
Perm Full Time	22.0	22.0	0.0	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	28.0	27.0	0.0	48.0	48.0	48.0	48.0	0.0	0.0	48.0	21.0	77.8 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	2,056.8	1,401.2	65.4	546.4	43.8	0.0	0.0	0.0	0.0	22	1	13
FY02 Conference Committee 1004 Gen Fund	ConfCom	947.4	349.5	12.5	504.9	18.1	62.4	0.0	0.0	0.0	0	0	4
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Primary Election, CH103 SLA2001 (HB193) ADN0128004 1004 Gen Fund	FisNot02	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Consolidation Election, Sec 36(a) CH61 SLA2001 PG87 L3 (SB29) ADN0118071 1004 Gen Fund	Special	29.3	0.0	0.0	29.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Consolidation Election, Sec 36(b) CH61 SLA2001 PG87 L7 (SB29) ADN0128001 1004 Gen Fund	Special	175.1	0.0	0.0	175.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Add positions (for reapportionment) to match OMB's action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	10
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Delete Reapportionment Funding, Sec 20 CH60 SLA2001 PG56 L11 1004 Gen Fund	OTI	-947.4	-349.5	-12.5	-504.9	-18.1	-62.4	0.0	0.0	0.0	0	0	-14
Delete Primary Election costs, CH103 SLA2001 (HB193) ADN0128004 1004 Gen Fund	OTI	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Ketchikan Consoidation Election, Sec 36(a) CH61 SLA2001 PG87 L3 1004 Gen Fund	OTI	-29.3	0.0	0.0	-29.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Fairbanks Consolidation Election, Sec 36(b) CH61 SLA2001 PG87 L7 1004 Gen Fund	OTI	-175.1	0.0	0.0	-175.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Funding for Voter Registration Election Management System (VREMS) Maintenance 1004 Gen Fund	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Develop Interactive Polling Place Website 1004 Gen Fund	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Election Year Costs 1004 Gen Fund	Inc	2,446.7	340.3	53.1	1,960.3	20.0	73.0	0.0	0.0	0.0	0	0	35

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Match Governor's request; double count Primary Election costs, CH103 SLA2001 (HB193) ADN0128004 1004 Gen Fund 5.2	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduction to offset FY2002 supplemental request 1004 Gen Fund -25.0	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Delete Reapportionment Funding, Sec 20 CH60 SLA2001 PG56 L11 1004 Gen Fund -947.4	OTI	-947.4	-349.5	-12.5	-504.9	-18.1	-62.4	0.0	0.0	0.0	0	0	-14
Delete Primary Election costs, CH103 SLA2001 (HB193) ADN0128004 1004 Gen Fund -5.2	OTI	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Ketchikan Consoidation Election, Sec 36(a) CH61 SLA2001 PG87 L3 1004 Gen Fund -29.3	OTI	-29.3	0.0	0.0	-29.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Fairbanks Consolidation Election, Sec 36(b) CH61 SLA2001 PG87 L7 1004 Gen Fund -175.1	OTI	-175.1	0.0	0.0	-175.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 43.3	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Election Year Costs 1004 Gen Fund 2,446.7	Inc	2,446.7	340.3	53.1	1,960.3	20.0	73.0	0.0	0.0	0.0	0	0	35
AMD: Reduction to offset FY2002 supplemental request 1004 Gen Fund -25.0	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Delete Reapportionment Funding, Sec 20 CH60 SLA2001 PG56 L11 1004 Gen Fund -947.4	OTI	-947.4	-349.5	-12.5	-504.9	-18.1	-62.4	0.0	0.0	0.0	0	0	-14
Delete Primary Election costs, CH103 SLA2001 (HB193) ADN0128004 1004 Gen Fund -5.2	OTI	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Ketchikan Consoidation Election, Sec 36(a) CH61 SLA2001 PG87 L3 1004 Gen Fund -29.3	OTI	-29.3	0.0	0.0	-29.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Fairbanks Consolidation Election, Sec 36(b) CH61 SLA2001 PG87 L7 1004 Gen Fund -175.1	OTI	-175.1	0.0	0.0	-175.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund 43.3	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Increased Funding for Voter Registration Election Management System (VREMS) Maintenance 1004 Gen Fund	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
80.0													
Develop Interactive Polling Place Website 1004 Gen Fund	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.0													
Statewide Election Year Costs 1004 Gen Fund	Inc	2,446.7	340.3	53.1	1,960.3	20.0	73.0	0.0	0.0	0.0	0	0	35
2,446.7													
AMD: Reduction to offset FY2002 supplemental request 1004 Gen Fund	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-25.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Delete Reapportionment Funding, Sec 20 CH60 SLA2001 PG56 L11 1004 Gen Fund	OTI	-947.4	-349.5	-12.5	-504.9	-18.1	-62.4	0.0	0.0	0.0	0	0	-14
-947.4													
Delete Primary Election costs, CH103 SLA2001 (HB193) ADN0128004 1004 Gen Fund	OTI	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
-5.2													
Delete Ketchikan Consolidation Election, Sec 36(a) CH61 SLA2001 PG87 L3 1004 Gen Fund	OTI	-29.3	0.0	0.0	-29.3	0.0	0.0	0.0	0.0	0.0	0	0	0
-29.3													
Delete Fairbanks Consolidation Election, Sec 36(b) CH61 SLA2001 PG87 L7 1004 Gen Fund	OTI	-175.1	0.0	0.0	-175.1	0.0	0.0	0.0	0.0	0.0	0	0	0
-175.1													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
43.3													
Increased Funding for Voter Registration Election Management System (VREMS) Maintenance 1004 Gen Fund	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
80.0													
Statewide Election Year Costs 1004 Gen Fund	Inc	2,446.7	340.3	53.1	1,960.3	20.0	73.0	0.0	0.0	0.0	0	0	35
2,446.7													
AMD: Reduction to offset FY2002 supplemental request 1004 Gen Fund	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-25.0													
***** FY03 - Bills *****													
Ch. 34, SLA 2002 (SB 268) Guaranteed Revenue Bonds for Veterans 1004 Gen Fund	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1.5													

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 Suppl Operating Budget *****													
FAST Sec 8, SB 291 New Primary Election Voter Education Guide 1004 Gen Fund	Suppl	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
25.0													

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

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

Numbers AND Language Sections!

Component: **Intl Trade & Market Dvlpmnt**

Agency: **Office of the Governor**

BRU: **Office of International Trade**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>687.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	687.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	374.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1005 GF/Prgm	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1115 ITB Endow	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduct**

Agency: **Office of the Governor**

BRU: **Agencywide Reductions**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-724.6</b>	<b>-834.6</b>	<b>-804.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-804.6</b>	<b>-804.6</b>	<b>0.0 %</b>
<b>Objects of Expenditure:</b>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-724.6	-834.6	-804.6	0.0	0.0	-804.6	-804.6	0.0 %
<b>Funding Sources:</b>												
1003 G/F Match	0.0	0.0	0.0	0.0	-24.2	-24.2	-24.2	0.0	0.0	-24.2	-24.2	0.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	-700.4	-810.4	-780.4	0.0	0.0	-780.4	-780.4	0.0 %
<b>Positions:</b>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

<b>Numbers &amp; Language</b>
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Component: **Agency-wide Unallocated Reduct**

Agency: **Office of the Governor**

BRU: Agencywide Reductions

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Unallocated Reduction	Unalloc	-267.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-267.6	0	0	0
1003 G/F Match		-24.2											
1004 Gen Fund		-243.4											
Unallocated Reduction	Unalloc	-457.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-457.0	0	0	0
1004 Gen Fund		-457.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Unallocated Reduction	Unalloc	-267.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-267.6	0	0	0
1003 G/F Match		-24.2											
1004 Gen Fund		-243.4											
Unallocated Reduction	Unalloc	-457.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-457.0	0	0	0
1004 Gen Fund		-457.0											
Unallocated Reduction to reach Senate target	Unalloc	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0	0	0	0
1004 Gen Fund		-110.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Unallocated Reduction	Unalloc	-267.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-267.6	0	0	0
1003 G/F Match		-24.2											
1004 Gen Fund		-243.4											
Unallocated Reduction	Unalloc	-457.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-457.0	0	0	0
1004 Gen Fund		-457.0											
Unallocated Reduction to reach Senate target	Unalloc	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0	0	0	0
1004 Gen Fund		-110.0											
CC adjustment of unallocated reduction	Unalloc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1004 Gen Fund		30.0											

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**Transaction Detail - FY 03 Operating Budget - Conf Comm Structure**

**Numbers & Language**

02SupCap Column

**Agency: Office of the Governor**

Governmental Coordination

**Governmental Coordination**

Sec 42(c), SB 2006 Replace operating funding with  
capital funding for RPL 01-2-8022 Coastal Impact  
Assistance Program  
1002 Fed Rcpts      4,500.0

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Suppl	4,500.0	913.2	47.0	3,179.6	3.2	157.0	0.0	200.0	0.0	0.0	0.0	0.0
	<b>4,500.0</b>	913.2	47.0	3,179.6	3.2	157.0	0.0	200.0	0.0	0.0	0.0	0.0
*** BRU Total ***	<b>4,500.0</b>	913.2	47.0	3,179.6	3.2	157.0	0.0	200.0	0.0	0.0	0.0	0.0
**** Agency Total ****	<b>4,500.0</b>	913.2	47.0	3,179.6	3.2	157.0	0.0	200.0	0.0	0.0	0.0	0.0

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# **Alaska State Legislature**

Fiscal Year 2003  
Operating Budget



## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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**Agency: Legislature**

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budge	03Budget	02MgtPln to 03Budge
<b>Budget and Audit Committee</b>														
1	Legislative Audit	2,700.3	2,929.2	2,789.0	3,033.2	3,033.2	3,033.2	3,033.2	0.0	0.0	3,033.2	104.0	3.6 %	
2	Ombudsman	506.1	513.5	0.0	532.5	532.5	532.5	532.5	0.0	0.0	532.5	19.0	3.7 %	
3	Legislative Finance	3,154.4	3,674.0	0.0	3,806.0	3,806.0	3,806.0	3,806.0	0.0	0.0	3,806.0	132.0	3.6 %	
4	Committee Expenses	218.4	2,504.4	0.0	671.9	671.9	571.9	571.9	0.0	250.0	821.9	-1,682.5	-67.2 %	
5	Legislature State Facilities Rent	95.3	105.4	0.0	122.7	122.7	122.7	122.7	0.0	0.0	122.7	17.3	16.4 %	
	* BRU Total	6,674.5	9,726.5	2,789.0	8,166.3	8,166.3	8,066.3	8,066.3	0.0	250.0	8,316.3	-1,410.2	-14.5 %	
<b>Unallocated Reduction</b>														
6	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-1,416.8	0.0	-200.0	0.0	0.0	-200.0	-200.0	0.0 %	
	* BRU Total	0.0	0.0	0.0	0.0	-1,416.8	0.0	-200.0	0.0	0.0	-200.0	-200.0	0.0 %	
<b>Legislative Council</b>														
7	Salaries and Allowances	4,168.3	4,212.5	0.0	4,252.5	4,433.8	4,433.8	4,433.8	0.0	0.0	4,433.8	221.3	5.3 %	
8	Administrative Services	7,269.1	7,498.5	0.0	7,718.0	7,777.2	7,777.2	7,777.2	0.0	0.0	7,777.2	278.7	3.7 %	
9	Session Expenses	6,132.3	6,375.7	0.0	6,578.7	6,564.9	6,355.5	6,355.5	0.0	0.0	6,355.5	-20.2	-0.3 %	
10	Council and Subcommittees	451.8	1,705.3	0.0	2,060.1	2,060.1	2,060.1	2,060.1	258.0	0.0	2,318.1	612.8	35.9 %	
11	Legal and Research Services	2,076.7	2,216.3	0.0	2,298.3	2,298.3	2,298.3	2,298.3	0.0	0.0	2,298.3	82.0	3.7 %	
12	Select Committee on Ethics	88.6	145.3	0.0	148.3	134.6	134.6	134.6	0.0	0.0	134.6	-10.7	-7.4 %	
13	Redistricting Board	951.9	856.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-856.0	-100.0 %	
	* BRU Total	21,138.7	23,009.6	0.0	23,655.9	23,268.9	23,059.5	23,059.5	258.0	0.0	23,317.5	307.9	1.3 %	

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

**Agency: Legislature**

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
	<b>Legislative Operating Budget</b>												
14	Legislative Operating Budget	5,868.3	7,224.5	50.0	7,435.5	7,211.3	6,811.3	6,457.3	0.0	0.0	6,457.3	-767.2	-10.6 %
	* BRU Total	5,868.3	7,224.5	50.0	7,435.5	7,211.3	6,811.3	6,457.3	0.0	0.0	6,457.3	-767.2	-10.6 %
	<b>*** Total Agency Expenditure</b>	<b>33,681.5</b>	<b>39,960.6</b>	<b>2,839.0</b>	<b>39,257.7</b>	<b>37,229.7</b>	<b>37,937.1</b>	<b>37,383.1</b>	<b>258.0</b>	<b>250.0</b>	<b>37,891.1</b>	<b>-2,069.5</b>	<b>-5.2 %</b>
	Gen Purpose	33,230.8	39,534.6	2,839.0	38,433.4	36,405.4	37,112.8	36,558.8	258.0	250.0	37,066.8	-2,467.8	-6.2 %
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Other Funds	450.7	426.0	0.0	824.3	824.3	824.3	824.3	0.0	0.0	824.3	398.3	93.5 %

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

**Agency: Legislature**

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budge</u>
<b>Budget and Audit Committee</b>												
1	Legislative Audit	2,450.3	2,679.2	2,789.0	2,783.2	2,783.2	2,783.2	2,783.2	0.0	0.0	2,783.2	104.0 3.9 %
2	Ombudsman	506.1	513.5	0.0	532.5	532.5	532.5	532.5	0.0	0.0	532.5	19.0 3.7 %
3	Legislative Finance	3,154.4	3,674.0	0.0	3,806.0	3,806.0	3,806.0	3,806.0	0.0	0.0	3,806.0	132.0 3.6 %
4	Committee Expenses	218.4	2,504.4	0.0	671.9	671.9	571.9	571.9	0.0	250.0	821.9	-1,682.5 -67.2 %
5	Legislature State Facilities Rent	95.3	105.4	0.0	122.7	122.7	122.7	122.7	0.0	0.0	122.7	17.3 16.4 %
	* BRU Total	6,424.5	9,476.5	2,789.0	7,916.3	7,916.3	7,816.3	7,816.3	0.0	250.0	8,066.3	-1,410.2 -14.9 %
<b>Unallocated Reduction</b>												
6	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-1,416.8	0.0	-200.0	0.0	0.0	-200.0	-200.0 0.0 %
	* BRU Total	0.0	0.0	0.0	0.0	-1,416.8	0.0	-200.0	0.0	0.0	-200.0	-200.0 0.0 %
<b>Legislative Council</b>												
7	Salaries and Allowances	4,168.3	4,212.5	0.0	4,252.5	4,433.8	4,433.8	4,433.8	0.0	0.0	4,433.8	221.3 5.3 %
8	Administrative Services	7,154.4	7,403.5	0.0	7,623.0	7,682.2	7,682.2	7,682.2	0.0	0.0	7,682.2	278.7 3.8 %
9	Session Expenses	6,046.3	6,358.6	0.0	6,561.6	6,547.8	6,338.4	6,338.4	0.0	0.0	6,338.4	-20.2 -0.3 %
10	Council and Subcommittees	451.8	1,641.4	0.0	1,597.9	1,597.9	1,597.9	1,597.9	258.0	0.0	1,855.9	214.5 13.1 %
11	Legal and Research Services	2,076.7	2,216.3	0.0	2,298.3	2,298.3	2,298.3	2,298.3	0.0	0.0	2,298.3	82.0 3.7 %
12	Select Committee on Ethics	88.6	145.3	0.0	148.3	134.6	134.6	134.6	0.0	0.0	134.6	-10.7 -7.4 %
13	Redistricting Board	951.9	856.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-856.0 -100.0 %
	* BRU Total	20,938.0	22,833.6	0.0	23,081.6	22,694.6	22,485.2	22,485.2	258.0	0.0	22,743.2	-90.4 -0.4 %

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

**Agency: Legislature**

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget
<b>Legislative Operating Budget</b>												
14	Legislative Operating Budget	5,868.3	7,224.5	50.0	7,435.5	7,211.3	6,811.3	6,457.3	0.0	0.0	6,457.3	-767.2   -10.6 %
	* BRU Total	5,868.3	7,224.5	50.0	7,435.5	7,211.3	6,811.3	6,457.3	0.0	0.0	6,457.3	-767.2   -10.6 %
	<b>*** Total Agency Expenditure</b>	<b>33,230.8</b>	<b>39,534.6</b>	<b>2,839.0</b>	<b>38,433.4</b>	<b>36,405.4</b>	<b>37,112.8</b>	<b>36,558.8</b>	<b>258.0</b>	<b>250.0</b>	<b>37,066.8</b>	<b>-2,467.8   -6.2 %</b>
	Gen Purpose	33,230.8	39,534.6	2,839.0	38,433.4	36,405.4	37,112.8	36,558.8	258.0	250.0	37,066.8	-2,467.8   -6.2 %
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0   0.0 %
	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0   0.0 %

## Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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**Agency: Legislature**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Totals for Agency</b>	<b>33,681.5</b>	<b>39,960.6</b>	<b>2,839.0</b>	<b>39,257.7</b>	<b>37,229.7</b>	<b>37,937.1</b>	<b>37,383.1</b>	<b>258.0</b>	<b>250.0</b>	<b>37,891.1</b>	<b>-2,069.5</b>	<b>-5.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	23,895.0	26,374.4	0.0	27,826.3	27,853.9	27,853.9	27,853.9	0.0	0.0	27,853.9	1,479.5	5.6 %
Travel	2,444.0	2,607.8	0.0	2,612.3	2,793.6	2,793.6	2,793.6	0.0	0.0	2,793.6	185.8	7.1 %
Contractual	4,955.7	9,615.6	0.0	7,499.2	6,679.1	6,679.1	6,679.1	0.0	0.0	6,679.1	-2,936.5	-30.5 %
Commodities	706.0	823.4	0.0	824.9	824.9	824.9	824.9	0.0	0.0	824.9	1.5	0.2 %
Equipment	1,680.8	539.4	0.0	495.0	495.0	495.0	495.0	0.0	0.0	495.0	-44.4	-8.2 %
Lands/Buildings	0.0	0.0	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	0.0	0.0 %
Miscellaneous	0.0	0.0	2,839.0	0.0	-1,416.8	-709.4	-1,263.4	258.0	250.0	-755.4	-755.4	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	33,128.7	39,425.6	2,839.0	38,324.4	36,296.4	37,003.8	36,449.8	258.0	250.0	36,957.8	-2,467.8	-6.3 %
1005 GF/Prgm	102.1	109.0	0.0	109.0	109.0	109.0	109.0	0.0	0.0	109.0	0.0	0.0 %
1007 I/A Rcpts	450.7	362.1	0.0	362.1	362.1	362.1	362.1	0.0	0.0	362.1	0.0	0.0 %
1050 PFD Fund	0.0	63.9	0.0	462.2	0.0	0.0	0.0	0.0	0.0	0.0	-63.9	-100.0 %
1171 PFD Crim	0.0	0.0	0.0	0.0	462.2	462.2	462.2	0.0	0.0	462.2	462.2	100.0 %

## Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

**Agency: Legislature**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Positions:</b>												
Perm Full Time	230.0	233.0	0.0	239.0	240.0	240.0	240.0	0.0	0.0	240.0	7.0	3.0 %
Perm Part Time	276.0	276.0	0.0	276.0	275.0	275.0	275.0	2.0	0.0	277.0	1.0	0.4 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<b>Funding Summary:</b>												
Gen Purpose	33,230.8	39,534.6	2,839.0	38,433.4	36,405.4	37,112.8	36,558.8	258.0	250.0	37,066.8	-2,467.8	-6.2 %
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Other Funds	450.7	426.0	0.0	824.3	824.3	824.3	824.3	0.0	0.0	824.3	398.3	93.5 %

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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Legislative Audit**

Agency: **Legislature**

BRU: **Budget and Audit Committee**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>2,700.3</b>	<b>2,929.2</b>	<b>2,789.0</b>	<b>3,033.2</b>	<b>3,033.2</b>	<b>3,033.2</b>	<b>3,033.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,033.2</b>	<b>104.0</b>	<b>3.6 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	2,263.3	2,664.5	0.0	2,768.5	2,768.5	2,768.5	2,768.5	0.0	0.0	2,768.5	104.0	3.9 %
Travel	59.3	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0 %
Contractual	219.4	149.7	0.0	149.7	149.7	149.7	149.7	0.0	0.0	149.7	0.0	0.0 %
Commodities	25.3	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
Equipment	133.0	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	2,789.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	2,450.3	2,679.2	2,789.0	2,783.2	2,783.2	2,783.2	2,783.2	0.0	0.0	2,783.2	104.0	3.9 %
1007 I/A Rcpts	250.0	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	36.0	37.0	0.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Legislative Audit**

Agency: **Legislature**

BRU: Budget and Audit Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,929.2	2,664.5	75.0	149.7	20.0	20.0	0.0	0.0	0.0	36	0	0
1004 Gen Fund		2,679.2											
1007 I/A Rcpts		250.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Reflect additional clerical position in budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Salary increase (3%)	SalAdj	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0											
Health insurance increase	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Salary increase (3%)	SalAdj	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0											
Health insurance increase	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Salary increase (3%)	SalAdj	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0											
Health insurance increase	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Salary increase (3%)	SalAdj	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0											
Health insurance increase	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0											
***** FY02 Suppl Operating Budget *****													
Sec 55, SB 2006 Pay the costs of litigants' attorney fees in legislative redistricting case	Suppl	2,789.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,789.0	0	0	0
1004 Gen Fund		2,789.0											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Ombudsman**

Agency: **Legislature**

BRU: **Budget and Audit Committee**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>506.1</b>	<b>513.5</b>	<b>0.0</b>	<b>532.5</b>	<b>532.5</b>	<b>532.5</b>	<b>532.5</b>	<b>0.0</b>	<b>0.0</b>	<b>532.5</b>	<b>19.0</b>	<b>3.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	413.8	459.3	0.0	478.3	478.3	478.3	478.3	0.0	0.0	478.3	19.0	4.1 %
Travel	10.6	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0 %
Contractual	39.1	41.2	0.0	41.2	41.2	41.2	41.2	0.0	0.0	41.2	0.0	0.0 %
Commodities	14.7	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0 %
Equipment	27.9	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	486.1	493.5	0.0	512.5	512.5	512.5	512.5	0.0	0.0	512.5	19.0	3.9 %
1005 GF/Prgm	20.0	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	7.0	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Ombudsman**

Agency: **Legislature**

BRU: Budget and Audit Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	513.5	459.3	6.0	41.2	6.0	1.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		493.5											
1005 GF/Prgm		20.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Salary increase (3%)	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0											
Health insurance increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Salary increase (3%)	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0											
Health insurance increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Salary increase (3%)	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0											
Health insurance increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Salary increase (3%)	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0											
Health insurance increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Legislative Finance**

Agency: **Legislature**

BRU: **Budget and Audit Committee**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>3,154.4</b>	<b>3,674.0</b>	<b>0.0</b>	<b>3,806.0</b>	<b>3,806.0</b>	<b>3,806.0</b>	<b>3,806.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,806.0</b>	<b>132.0</b>	<b>3.6 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	2,861.7	3,327.5	0.0	3,459.5	3,459.5	3,459.5	3,459.5	0.0	0.0	3,459.5	132.0	4.0 %
Travel	41.3	77.9	0.0	77.9	77.9	77.9	77.9	0.0	0.0	77.9	0.0	0.0 %
Contractual	94.3	160.6	0.0	160.6	160.6	160.6	160.6	0.0	0.0	160.6	0.0	0.0 %
Commodities	26.1	33.0	0.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	0.0 %
Equipment	131.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	3,154.4	3,674.0	0.0	3,806.0	3,806.0	3,806.0	3,806.0	0.0	0.0	3,806.0	132.0	3.6 %
<u>Positions:</u>												
Perm Full Time	42.0	42.0	0.0	42.0	42.0	42.0	42.0	0.0	0.0	42.0	0.0	0.0 %
Perm Part Time	12.0	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

<b>Numbers &amp; Language</b>
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Component: **Legislative Finance**

Agency: **Legislature**

BRU: Budget and Audit Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	3,674.0	3,327.5	77.9	160.6	33.0	75.0	0.0	0.0	0.0	42	12	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Committee Expenses**

Agency: Legislature

BRU: Budget and Audit Committee

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>218.4</b>	<b>2,504.4</b>	<b>0.0</b>	<b>671.9</b>	<b>671.9</b>	<b>571.9</b>	<b>571.9</b>	<b>0.0</b>	<b>250.0</b>	<b>821.9</b>	<b>-1,682.5</b>	<b>-67.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	184.0	524.4	0.0	541.9	541.9	541.9	541.9	0.0	0.0	541.9	17.5	3.3 %
Travel	23.3	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0 %
Contractual	8.6	1,895.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	-1,850.0	-97.6 %
Commodities	0.7	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Equipment	1.8	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0	0.0	250.0	150.0	150.0	100.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	218.4	2,504.4	0.0	671.9	671.9	571.9	571.9	0.0	250.0	821.9	-1,682.5	-67.2 %
<u>Positions:</u>												
Perm Full Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Committee Expenses**

Agency: **Legislature**

BRU: Budget and Audit Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	654.4	524.4	60.0	45.0	15.0	10.0	0.0	0.0	0.0	2	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Unspent balance of a 350.0 FY01/02/03 appropriation for a study of school district costs (Sec 81(a)(2) Ch 61 SLA 2001) 1004 Gen Fund	Special	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unspent balance of a \$1.5 million FY01/02 appropriation for preparing the state to issue permits for a gas pipeline. 1004 Gen Fund	Special	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Delete School District Cost Factors Study Sec 81(a)(2) CH 61 SLA 2001 P 120 L 22 1004 Gen Fund	OTI	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Gas Pipeline Project Reports & Studies Sec 91 CH 61 SLA 2001 P 125 L 16 1004 Gen Fund	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (3%) 1004 Gen Fund	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Delete School District Cost Factors Study Sec 81(a)(2) CH 61 SLA 2001 P 120 L 22 1004 Gen Fund	OTI	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Gas Pipeline Project Reports & Studies Sec 91 CH 61 SLA 2001 P 125 L 16 1004 Gen Fund	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (3%) 1004 Gen Fund	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Delete School District Cost Factors Study Sec 81(a)(2) CH 61 SLA 2001 P 120 L 22 1004 Gen Fund	OTI	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Committee Expenses**

Agency: **Legislature**

BRU: Budget and Audit Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Delete Gas Pipeline Project Reports & Studies Sec 91 CH 61 SLA 2001 P 125 L 16 1004 Gen Fund	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (3%) 1004 Gen Fund	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction to meet Senate Subcommittee allocations 1004 Gen Fund	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Delete School District Cost Factors Study Sec 81(a)(2) CH 61 SLA 2001 P 120 L 22 1004 Gen Fund	OTI	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Gas Pipeline Project Reports & Studies Sec 91 CH 61 SLA 2001 P 125 L 16 1004 Gen Fund	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (3%) 1004 Gen Fund	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction to meet Senate Subcommittee allocations 1004 Gen Fund	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
***** Operating Items in Cap Budget *****													
Sec 27, SB 2006 Feasibility study of a stand-alone veterans' home 1004 Gen Fund	Special	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0

**Change Detail - FY 03 Operating Budget - Conf Comm Structure**

**Numbers & Language**

Component: **Committee Expenses**

**Agency: Legislature**

BRU: Budget and Audit Committee

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

Numbers AND Language Sections!
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Component: **LEG State Facilities Rent**

Agency: Legislature

BRU: Budget and Audit Committee

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>95.3</b>	<b>105.4</b>	<b>0.0</b>	<b>122.7</b>	<b>122.7</b>	<b>122.7</b>	<b>122.7</b>	<b>0.0</b>	<b>0.0</b>	<b>122.7</b>	<b>17.3</b>	<b>16.4 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	95.3	105.4	0.0	122.7	122.7	122.7	122.7	0.0	0.0	122.7	17.3	16.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	95.3	105.4	0.0	122.7	122.7	122.7	122.7	0.0	0.0	122.7	17.3	16.4 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **LEG State Facilities Rent**  
 BRU: Budget and Audit Committee

**Agency: Legislature**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	105.4	0.0	0.0	105.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer from Dept of Labor for state building rent costs 1004 Gen Fund	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in from Dept. of Administration for state building rent costs 1004 Gen Fund	ATrIn	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased rent costs for state buildings 1004 Gen Fund	Inc	11.2	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Transfer from Dept of Labor for state building rent costs 1004 Gen Fund	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in from Dept. of Administration for state building rent costs 1004 Gen Fund	ATrIn	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased rent costs for state buildings 1004 Gen Fund	Inc	11.2	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Transfer from Dept of Labor for state building rent costs 1004 Gen Fund	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in from Dept. of Administration for state building rent costs 1004 Gen Fund	ATrIn	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased rent costs for state buildings 1004 Gen Fund	Inc	11.2	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Transfer from Dept of Labor for state building rent costs 1004 Gen Fund	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in from Dept. of Administration for state building rent costs 1004 Gen Fund	ATrIn	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased rent costs for state buildings 1004 Gen Fund	Inc	11.2	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Agency-wide Unallocated Reduct**

Agency: **Legislature**

BRU: Unallocated Reduction

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,416.8</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>-200.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-1,416.8	0.0	-200.0	0.0	0.0	-200.0	-200.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	-1,416.8	0.0	-200.0	0.0	0.0	-200.0	-200.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Agency-wide Unallocated Reduct**

Agency: **Legislature**

BRU: Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Unallocated Reduction 1004 Gen Fund	Unalloc	-1,038.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,038.0	0	0	0
Unallocated Reduction 1004 Gen Fund	Unalloc	622.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	622.8	0	0	0
Unallocated Reduction 1004 Gen Fund	Unalloc	-1,001.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,001.6	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Unallocated Reduction 1004 Gen Fund	Unalloc	-1,038.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,038.0	0	0	0
Unallocated Reduction 1004 Gen Fund	Unalloc	622.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	622.8	0	0	0
Unallocated Reduction 1004 Gen Fund	Unalloc	-1,001.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,001.6	0	0	0
Spread unallocated reduction to meet Senate Subcommittee allocations 1004 Gen Fund	Unalloc	1,416.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,416.8	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Unallocated Reduction 1004 Gen Fund	Unalloc	-1,038.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,038.0	0	0	0
Unallocated Reduction 1004 Gen Fund	Unalloc	622.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	622.8	0	0	0
Unallocated Reduction 1004 Gen Fund	Unalloc	-1,001.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,001.6	0	0	0
Spread unallocated reduction to meet Senate Subcommittee allocations 1004 Gen Fund	Unalloc	1,416.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,416.8	0	0	0
Conference Committee action reduces Senate number 1004 Gen Fund	Unalloc	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Salaries and Allowances**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>4,168.3</b>	<b>4,212.5</b>	<b>0.0</b>	<b>4,252.5</b>	<b>4,433.8</b>	<b>4,433.8</b>	<b>4,433.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,433.8</b>	<b>221.3</b>	<b>5.3 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	2,086.7	2,129.0	0.0	2,169.0	2,169.0	2,169.0	2,169.0	0.0	0.0	2,169.0	40.0	1.9 %
Travel	1,631.5	1,563.5	0.0	1,563.5	1,744.8	1,744.8	1,744.8	0.0	0.0	1,744.8	181.3	11.6 %
Contractual	398.7	520.0	0.0	520.0	520.0	520.0	520.0	0.0	0.0	520.0	0.0	0.0 %
Commodities	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	6.3	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	4,168.3	4,212.5	0.0	4,252.5	4,433.8	4,433.8	4,433.8	0.0	0.0	4,433.8	221.3	5.3 %
<u>Positions:</u>												
Perm Full Time	60.0	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Salaries and Allowances**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	4,212.5	2,129.0	1,563.5	520.0	0.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Health insurance increase 1004 Gen Fund	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Health insurance increase 1004 Gen Fund	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased per diem costs and moving expenses 1004 Gen Fund	Inc	181.3	0.0	181.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Health insurance increase 1004 Gen Fund	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased per diem costs and moving expenses 1004 Gen Fund	Inc	181.3	0.0	181.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Health insurance increase 1004 Gen Fund	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased per diem costs and moving expenses 1004 Gen Fund	Inc	181.3	0.0	181.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Administrative Services**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>7,269.1</b>	<b>7,498.5</b>	<b>0.0</b>	<b>7,718.0</b>	<b>7,777.2</b>	<b>7,777.2</b>	<b>7,777.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,777.2</b>	<b>278.7</b>	<b>3.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	4,761.2	5,347.5	0.0	5,567.0	5,622.1	5,622.1	5,622.1	0.0	0.0	5,622.1	274.6	5.1 %
Travel	61.1	111.6	0.0	111.6	111.6	111.6	111.6	0.0	0.0	111.6	0.0	0.0 %
Contractual	1,476.6	1,551.8	0.0	1,551.8	1,555.9	1,555.9	1,555.9	0.0	0.0	1,555.9	4.1	0.3 %
Commodities	229.6	284.6	0.0	284.6	284.6	284.6	284.6	0.0	0.0	284.6	0.0	0.0 %
Equipment	740.6	203.0	0.0	203.0	203.0	203.0	203.0	0.0	0.0	203.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	7,132.9	7,377.0	0.0	7,596.5	7,655.7	7,655.7	7,655.7	0.0	0.0	7,655.7	278.7	3.8 %
1005 GF/Prgm	21.5	26.5	0.0	26.5	26.5	26.5	26.5	0.0	0.0	26.5	0.0	0.0 %
1007 I/A Rcpts	114.7	95.0	0.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	65.0	65.0	0.0	65.0	66.0	66.0	66.0	0.0	0.0	66.0	1.0	1.5 %
Perm Part Time	36.0	37.0	0.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Administrative Services**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	7,498.5	5,347.5	96.6	1,566.8	284.6	203.0	0.0	0.0	0.0	65	36	0
1004 Gen Fund		7,397.0											
1005 GF/Prgm		6.5											
1007 I/A Rcpts		95.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
To cover costs of DP training	LIT	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add a 6-month seasonal position to Anchorage DP	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Realign Fund Sources Between Admin. Services and Session Expenses	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		20.0											
Realign Fund Sources Between Admin. Services and Session Expenses	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Health insurance increase	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.0											
Salary increase (3%)	SalAdj	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.5											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Health insurance increase	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.0											
Salary increase (3%)	SalAdj	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.5											
Add information assistant in Executive Director's Office	Inc	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		55.1											
NCSL and CSG dues	Inc	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Health insurance increase	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.0											
Salary increase (3%)	SalAdj	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.5											
Add information assistant in Executive Director's Office	Inc	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		55.1											
NCSL and CSG dues	Inc	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Health insurance increase	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.0											
Salary increase (3%)	SalAdj	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.5											
Add information assistant in Executive Director's Office	Inc	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		55.1											
NCSL and CSG dues	Inc	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1											

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Administrative Services**

Agency: **Legislature**

BRU: Legislative Council

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

Numbers AND Language Sections!
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Component: **Session Expenses**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>6,132.3</b>	<b>6,375.7</b>	<b>0.0</b>	<b>6,578.7</b>	<b>6,564.9</b>	<b>6,355.5</b>	<b>6,355.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,355.5</b>	<b>-20.2</b>	<b>-0.3 %</b>
 <u>Objects of Expenditure:</u>												
Personal Services	4,623.5	4,809.1	0.0	5,012.1	4,998.3	4,998.3	4,998.3	0.0	0.0	4,998.3	189.2	3.9 %
Travel	185.6	359.3	0.0	359.3	359.3	359.3	359.3	0.0	0.0	359.3	0.0	0.0 %
Contractual	927.6	923.1	0.0	923.1	923.1	923.1	923.1	0.0	0.0	923.1	0.0	0.0 %
Commodities	193.0	204.2	0.0	204.2	204.2	204.2	204.2	0.0	0.0	204.2	0.0	0.0 %
Equipment	202.6	80.0	0.0	80.0	80.0	80.0	80.0	0.0	0.0	80.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-209.4	-209.4	0.0	0.0	-209.4	-209.4	0.0 %
 <u>Funding Sources:</u>												
1004 Gen Fund	5,985.7	6,296.1	0.0	6,499.1	6,485.3	6,275.9	6,275.9	0.0	0.0	6,275.9	-20.2	-0.3 %
1005 GF/Prgm	60.6	62.5	0.0	62.5	62.5	62.5	62.5	0.0	0.0	62.5	0.0	0.0 %
1007 I/A Rcpts	86.0	17.1	0.0	17.1	17.1	17.1	17.1	0.0	0.0	17.1	0.0	0.0 %
 <u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	211.0	211.0	0.0	211.0	210.0	210.0	210.0	0.0	0.0	210.0	-1.0	-0.5 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Session Expenses**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	6,375.7	4,809.1	359.3	923.1	204.2	80.0	0.0	0.0	0.0	0	211	0
1004 Gen Fund		6,276.1											
1005 GF/Prgm		82.5											
1007 I/A Rcpts		17.1											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Realign Fund Sources Between Admin. Services and Session Expenses	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0											
Realign Fund Sources Between Admin. Services and Session Expenses	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-20.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Salary increase (3%)	SalAdj	144.5	144.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		144.5											
Health insurance increase	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.5											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Salary increase (3%)	SalAdj	144.5	144.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		144.5											
Health insurance increase	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.5											
Reduce one Senate Page position	Dec	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-13.8											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Salary increase (3%)	SalAdj	144.5	144.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		144.5											
Health insurance increase	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.5											
Reduce one Senate Page position	Dec	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-13.8											
Reduction to meet Senate Subcommittee allocations	Dec	-209.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-209.4	0	0	0
1004 Gen Fund		-209.4											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Session Expenses**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	144.5	144.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce one Senate Page position 1004 Gen Fund	Dec	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reduction to meet Senate Subcommittee allocations 1004 Gen Fund	Dec	-209.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-209.4	0	0	0

# Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Session Expenses**

Agency: **Legislature**

BRU: Legislative Council

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

Numbers AND Language Sections!

Component: **Council and Subcommittees**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>451.8</b>	<b>1,705.3</b>	<b>0.0</b>	<b>2,060.1</b>	<b>2,060.1</b>	<b>2,060.1</b>	<b>2,060.1</b>	<b>258.0</b>	<b>0.0</b>	<b>2,318.1</b>	<b>612.8</b>	<b>35.9 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	129.2	152.0	0.0	572.9	572.9	572.9	572.9	0.0	0.0	572.9	420.9	276.9 %
Travel	65.0	62.0	0.0	66.5	66.5	66.5	66.5	0.0	0.0	66.5	4.5	7.3 %
Contractual	124.1	1,385.9	0.0	1,358.2	1,358.2	1,358.2	1,358.2	0.0	0.0	1,358.2	-27.7	-2.0 %
Commodities	56.6	61.0	0.0	62.5	62.5	62.5	62.5	0.0	0.0	62.5	1.5	2.5 %
Equipment	76.9	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.4	-100.0 %
Lands/Buildings	0.0	0.0	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	258.0	0.0	258.0	258.0	100.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	451.8	1,641.4	0.0	1,597.9	1,597.9	1,597.9	1,597.9	258.0	0.0	1,855.9	214.5	13.1 %
1050 PFD Fund	0.0	63.9	0.0	462.2	0.0	0.0	0.0	0.0	0.0	0.0	-63.9	-100.0 %
1171 PFD Crim	0.0	0.0	0.0	0.0	462.2	462.2	462.2	0.0	0.0	462.2	462.2	100.0 %
<u>Positions:</u>												
Perm Full Time	2.0	3.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	6.0	200.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	2.0	2.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Council and Subcommittees**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,490.9	140.6	62.0	1,227.8	60.5	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		1,490.9											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Office of Victims' Rights CH 92 SLA 2001 (SB105)	FisNot02	63.9	11.4	0.0	7.6	0.5	44.4	0.0	0.0	0.0	1	0	0
1050 PFD Fund		63.9											
Study: Effects of Permanent Fund Dividend SB 193 SLA 2001	FisNot02	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		200.0											
Veto Study: Effects of Permanent Fund Dividend SB 193 SLA 2001	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-200.0											
Council of State Governments Annual Mtg Sec 80(a) CH 61 SLA 2001 P 118 L 10	ReAprop	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0											
Section 80(d) of Ch 61 SLA 2001 allows up to 95.0 to be carried into FY02 for a Council of State Governments meeting	Special	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.5											
Delete unused position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Reduce equipment costs for Office of Victims' Rights CH 92 SLA 2001 (SB105)	OTI	-44.4	0.0	0.0	0.0	0.0	-44.4	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-44.4											
Delete Council of State Governments Annual Mtg Sec 80(d) CH 61 SLA 2001 P 119 L 16	OTI	-50.5	0.0	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.5											
Salary increase (3%)	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0											
Health insurance increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0											
Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105)	Inc	442.7	413.9	4.5	22.8	1.5	0.0	0.0	0.0	0.0	6	0	0
1050 PFD Fund		442.7											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Reduce equipment costs for Office of Victims' Rights CH 92 SLA 2001 (SB105)	OTI	-44.4	0.0	0.0	0.0	0.0	-44.4	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-44.4											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Council and Subcommittees**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Delete Council of State Governments Annual Mtg Sec 80(d) CH 61 SLA 2001 P 119 L 16 1004 Gen Fund	OTI	-50.5	0.0	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (3%) 1004 Gen Fund	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105) 1171 PFD Crim	Inc	442.7	413.9	4.5	22.8	1.5	0.0	0.0	0.0	0.0	6	0	0
New fund code established for PFD felon funds 1050 PFD Fund 1171 PFD Crim	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Reduce equipment costs for Office of Victims' Rights CH 92 SLA 2001 (SB105) 1050 PFD Fund	OTI	-44.4	0.0	0.0	0.0	0.0	-44.4	0.0	0.0	0.0	0	0	0
Delete Council of State Governments Annual Mtg Sec 80(d) CH 61 SLA 2001 P 119 L 16 1004 Gen Fund	OTI	-50.5	0.0	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (3%) 1004 Gen Fund	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105) 1050 PFD Fund	Inc	442.7	413.9	4.5	22.8	1.5	0.0	0.0	0.0	0.0	6	0	0
Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105) 1171 PFD Crim	Inc	442.7	413.9	4.5	22.8	1.5	0.0	0.0	0.0	0.0	6	0	0
New fund code established for PFD felon funds 1050 PFD Fund 1171 PFD Crim	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
reverse: Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105) 1050 PFD Fund	Dec	-442.7	-413.9	-4.5	-22.8	-1.5	0.0	0.0	0.0	0.0	-6	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Council and Subcommittees**

Agency: **Legislature**

BRU:           Legislative Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduce equipment costs for Office of Victims' Rights CH 92 SLA 2001 (SB105) 1050 PFD Fund	OTI	-44.4	0.0	0.0	0.0	0.0	-44.4	0.0	0.0	0.0	0	0	0
-44.4													
Delete Council of State Governments Annual Mtg Sec 80(d) CH 61 SLA 2001 P 119 L 16 1004 Gen Fund	OTI	-50.5	0.0	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
-50.5													
Salary increase (3%) 1004 Gen Fund	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5.0													
Health insurance increase 1004 Gen Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2.0													
Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105) 1050 PFD Fund	Inc	442.7	413.9	4.5	22.8	1.5	0.0	0.0	0.0	0.0	6	0	0
442.7													
Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105) 1171 PFD Crim	Inc	442.7	413.9	4.5	22.8	1.5	0.0	0.0	0.0	0.0	6	0	0
442.7													
New fund code established for PFD felon funds 1050 PFD Fund 1171 PFD Crim	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-19.5 19.5													
reverse: Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105) 1050 PFD Fund	Dec	-442.7	-413.9	-4.5	-22.8	-1.5	0.0	0.0	0.0	0.0	-6	0	0
-442.7													
***** Operating Items in Cap Budget *****													
Sec. 28, SB 2006 Contract to conduct a sociological and demographic study of welfare recipients 1004 Gen Fund	Special	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
200.0													
Governor vetoed Sec. 28, SB 2006 Contract to conduct a sociological and demographic study of welfare recipients 1004 Gen Fund	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
-200.0													
***** FY03 - Bills *****													
Legis Resolve 53, SLA 2002 (SCR 28) Joint Legislative Salmon Industry Task Force 1004 Gen Fund	FisNot	258.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	258.0	0	2	0
258.0													

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Legal and Research Services**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>2,076.7</b>	<b>2,216.3</b>	<b>0.0</b>	<b>2,298.3</b>	<b>2,298.3</b>	<b>2,298.3</b>	<b>2,298.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,298.3</b>	<b>82.0</b>	<b>3.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,877.7	2,067.0	0.0	2,149.0	2,149.0	2,149.0	2,149.0	0.0	0.0	2,149.0	82.0	4.0 %
Travel	1.1	12.5	0.0	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0 %
Contractual	50.8	88.8	0.0	88.8	88.8	88.8	88.8	0.0	0.0	88.8	0.0	0.0 %
Commodities	43.0	42.0	0.0	42.0	42.0	42.0	42.0	0.0	0.0	42.0	0.0	0.0 %
Equipment	104.1	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	2,076.7	2,216.3	0.0	2,298.3	2,298.3	2,298.3	2,298.3	0.0	0.0	2,298.3	82.0	3.7 %
<u>Positions:</u>												
Perm Full Time	16.0	17.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0 %
Perm Part Time	16.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Legal and Research Services**

Agency: **Legislature**

BRU: **Legislative Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	2,216.3	2,058.8	12.5	97.0	42.0	6.0	0.0	0.0	0.0	16	16	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Realign resources to meet anticipated needs	LIT	0.0	8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal secretary changed from PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Select Committee on Ethics**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>88.6</b>	<b>145.3</b>	<b>0.0</b>	<b>148.3</b>	<b>134.6</b>	<b>134.6</b>	<b>134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>134.6</b>	<b>-10.7</b>	<b>-7.4 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	70.4	65.7	0.0	68.7	55.0	55.0	55.0	0.0	0.0	55.0	-10.7	-16.3 %
Travel	8.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
Contractual	8.6	47.8	0.0	47.8	47.8	47.8	47.8	0.0	0.0	47.8	0.0	0.0 %
Commodities	0.5	1.8	0.0	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0 %
Equipment	1.1	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	88.6	145.3	0.0	148.3	134.6	134.6	134.6	0.0	0.0	134.6	-10.7	-7.4 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Select Committee on Ethics**

Agency: **Legislature**

BRU: **Legislative Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	145.3	65.7	30.0	47.8	1.8	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced staffing costs 1004 Gen Fund	Dec	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced staffing costs 1004 Gen Fund	Dec	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced staffing costs 1004 Gen Fund	Dec	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Redistricting Board**

Agency: Legislature

BRU: Legislative Council

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>
<b>Total</b>	<b>951.9</b>	<b>856.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-856.0 -100.0 %</b>
<u>Objects of Expenditure:</u>											
Personal Services	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Travel	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Contractual	501.8	856.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-856.0 -100.0 %
Commodities	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Equipment	91.9	0.0	0.0	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	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	0.0 0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
<u>Funding Sources:</u>											
1004 Gen Fund	951.9	856.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-856.0 -100.0 %
<u>Positions:</u>											
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Redistricting Board**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Sec 80(c) Ch 61 SLA 2001 allows FY01 balances to be carried forward to FY02 1004 Gen Fund	Special	256.0	0.0	0.0	256.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Delete Redistricting Board Operating Costs for FY2002 Sec 80(c) CH 61 SLA 2001 P 119 L 12 1004 Gen Fund	OTI	-256.0	0.0	0.0	-256.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Delete Redistricting Board Operating Costs for FY2002 Sec 80(c) CH 61 SLA 2001 P 119 L 12 1004 Gen Fund	OTI	-256.0	0.0	0.0	-256.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate funding for Redistricting Board 1004 Gen Fund	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Delete Redistricting Board Operating Costs for FY2002 Sec 80(c) CH 61 SLA 2001 P 119 L 12 1004 Gen Fund	OTI	-256.0	0.0	0.0	-256.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate funding for Redistricting Board 1004 Gen Fund	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Delete Redistricting Board Operating Costs for FY2002 Sec 80(c) CH 61 SLA 2001 P 119 L 12 1004 Gen Fund	OTI	-256.0	0.0	0.0	-256.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate funding for Redistricting Board 1004 Gen Fund	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Legislative Operating Budget**

Agency: Legislature

BRU: **Legislative Operating Budget**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>5,868.3</b>	<b>7,224.5</b>	<b>50.0</b>	<b>7,435.5</b>	<b>7,211.3</b>	<b>6,811.3</b>	<b>6,457.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,457.3</b>	<b>-767.2</b>	<b>-10.6 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	4,427.2	4,828.4	0.0	5,039.4	5,039.4	5,039.4	5,039.4	0.0	0.0	5,039.4	211.0	4.4 %
Travel	206.2	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0 %
Contractual	1,010.8	1,890.3	0.0	1,890.3	1,666.1	1,666.1	1,666.1	0.0	0.0	1,666.1	-224.2	-11.9 %
Commodities	60.5	155.8	0.0	155.8	155.8	155.8	155.8	0.0	0.0	155.8	0.0	0.0 %
Equipment	163.6	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	50.0	0.0	0.0	-400.0	-754.0	0.0	0.0	-754.0	-754.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	5,868.3	7,224.5	50.0	7,435.5	7,211.3	6,811.3	6,457.3	0.0	0.0	6,457.3	-767.2	-10.6 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language
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Component: **Legislative Operating Budget**

Agency: **Legislature**

BRU: Legislative Operating Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	7,224.5	4,828.4	250.0	1,890.3	155.8	100.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce discretionary funding 1004 Gen Fund	Dec	-224.2	0.0	0.0	-224.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce discretionary funding 1004 Gen Fund	Dec	-224.2	0.0	0.0	-224.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction to meet Senate Subcommittee allocations 1004 Gen Fund	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce discretionary funding 1004 Gen Fund	Dec	-224.2	0.0	0.0	-224.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction to meet Senate Subcommittee allocations 1004 Gen Fund	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
Conference Subcommittee action 1004 Gen Fund	Dec	-354.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-354.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Legislative Operating Budget**

Agency: **Legislature**

BRU: Legislative Operating Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 Suppl Operating Budget *****													
FAST Sec 11, SB 291 Redistricting Board Expenses for Period of April 1, 2002 through June 30, 2002 1004 Gen Fund	Suppl	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
50.0													

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Legislative Operating Budget**

Agency: **Legislature**

BRU: Legislative Operating Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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# **Alaska Court System**

Fiscal Year 2003  
Operating Budget



## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

**Agency: Alaska Court System**

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budge	
<b>Alaska Court System</b>													
1	Appellate Courts	4,050.5	4,051.2	0.0	4,291.8	4,116.1	4,212.8	4,212.8	0.0	0.0	4,212.8	161.6	4.0 %
2	Trial Courts	39,370.8	40,892.0	0.0	47,768.2	42,061.6	42,834.2	42,834.2	0.0	0.0	42,834.2	1,942.2	4.7 %
3	Administration and Support	6,390.4	6,378.7	0.0	6,795.2	6,559.5	6,559.5	6,559.5	0.0	0.0	6,559.5	180.8	2.8 %
4	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-2,043.7	-388.0	-388.0	0.0	0.0	-388.0	-388.0	0.0 %
	* BRU Total	49,811.7	51,321.9	0.0	58,855.2	50,693.5	53,218.5	53,218.5	0.0	0.0	53,218.5	1,896.6	3.7 %
<b>Commission on Judicial Conduct</b>													
5	Commission on Judicial Conduct	263.4	236.6	6.8	241.0	241.0	241.0	241.0	0.0	0.0	241.0	4.4	1.9 %
	* BRU Total	263.4	236.6	6.8	241.0	241.0	241.0	241.0	0.0	0.0	241.0	4.4	1.9 %
<b>Judicial Council</b>													
6	Judicial Council	813.7	789.3	0.0	809.0	766.6	766.6	766.6	0.0	0.0	766.6	-22.7	-2.9 %
7	Courtwatch	30.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
	* BRU Total	843.7	819.3	0.0	839.0	796.6	796.6	796.6	0.0	0.0	796.6	-22.7	-2.8 %
	<b>*** Total Agency Expenditure</b>	<b>50,918.8</b>	<b>52,377.8</b>	<b>6.8</b>	<b>59,935.2</b>	<b>51,731.1</b>	<b>54,256.1</b>	<b>54,256.1</b>	<b>0.0</b>	<b>0.0</b>	<b>54,256.1</b>	<b>1,878.3</b>	<b>3.6 %</b>
	Gen Purpose	50,505.6	51,523.7	6.8	59,056.1	50,877.0	53,377.0	53,377.0	0.0	0.0	53,377.0	1,853.3	3.6 %
	Fed Restricted	188.4	516.0	0.0	516.0	516.0	516.0	516.0	0.0	0.0	516.0	0.0	0.0 %
	Other Funds	224.8	338.1	0.0	363.1	338.1	363.1	363.1	0.0	0.0	363.1	25.0	7.4 %

## Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

### Agency: Alaska Court System

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget
	<b>Alaska Court System</b>											
1	Appellate Courts	4,050.5	4,051.2	0.0	4,291.8	4,116.1	4,212.8	4,212.8	0.0	0.0	4,212.8	161.6 4.0 %
2	Trial Courts	38,957.6	40,037.9	0.0	46,889.1	41,207.5	41,955.1	41,955.1	0.0	0.0	41,955.1	1,917.2 4.8 %
3	Administration and Support	6,390.4	6,378.7	0.0	6,795.2	6,559.5	6,559.5	6,559.5	0.0	0.0	6,559.5	180.8 2.8 %
4	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-2,043.7	-388.0	-388.0	0.0	0.0	-388.0	-388.0 0.0 %
	* BRU Total	49,398.5	50,467.8	0.0	57,976.1	49,839.4	52,339.4	52,339.4	0.0	0.0	52,339.4	1,871.6 3.7 %
	<b>Commission on Judicial Conduct</b>											
5	Commission on Judicial Conduct	263.4	236.6	6.8	241.0	241.0	241.0	241.0	0.0	0.0	241.0	4.4 1.9 %
	* BRU Total	263.4	236.6	6.8	241.0	241.0	241.0	241.0	0.0	0.0	241.0	4.4 1.9 %
	<b>Judicial Council</b>											
6	Judicial Council	813.7	789.3	0.0	809.0	766.6	766.6	766.6	0.0	0.0	766.6	-22.7 -2.9 %
	Courtwatch	30.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0 0.0 %
	* BRU Total	843.7	819.3	0.0	839.0	796.6	796.6	796.6	0.0	0.0	796.6	-22.7 -2.8 %
	<b>*** Total Agency Expenditure</b>	<b>50,505.6</b>	<b>51,523.7</b>	<b>6.8</b>	<b>59,056.1</b>	<b>50,877.0</b>	<b>53,377.0</b>	<b>53,377.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53,377.0</b>	<b>1,853.3 3.6 %</b>
	Gen Purpose	50,505.6	51,523.7	6.8	59,056.1	50,877.0	53,377.0	53,377.0	0.0	0.0	53,377.0	1,853.3 3.6 %
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

## Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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**Agency: Alaska Court System**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	<u>03Budget</u>
<b>Totals for Agency</b>	<b>50,918.8</b>	<b>52,377.8</b>	<b>6.8</b>	<b>59,935.2</b>	<b>51,731.1</b>	<b>54,256.1</b>	<b>54,256.1</b>	<b>0.0</b>	<b>0.0</b>	<b>54,256.1</b>	<b>1,878.3</b>	<b>3.6 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	39,005.9	39,405.6	0.0	42,406.8	40,984.8	41,818.7	41,818.7	0.0	0.0	41,818.7	2,413.1	6.1 %
Travel	1,169.7	1,014.9	0.0	1,160.9	1,014.9	1,014.9	1,014.9	0.0	0.0	1,014.9	0.0	0.0 %
Contractual	9,174.3	10,579.6	6.8	14,892.6	10,415.4	10,450.8	10,450.8	0.0	0.0	10,450.8	-128.8	-1.2 %
Commodities	798.3	856.7	0.0	856.7	856.7	856.7	856.7	0.0	0.0	856.7	0.0	0.0 %
Equipment	740.6	304.4	0.0	401.6	286.4	286.4	286.4	0.0	0.0	286.4	-18.0	-5.9 %
Lands/Buildings	0.0	186.6	0.0	186.6	186.6	186.6	186.6	0.0	0.0	186.6	0.0	0.0 %
Grants, Claims	30.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-2,043.7	-388.0	-388.0	0.0	0.0	-388.0	-388.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	188.4	516.0	0.0	516.0	516.0	516.0	516.0	0.0	0.0	516.0	0.0	0.0 %
1004 Gen Fund	50,426.3	51,444.4	6.8	58,976.8	50,797.7	53,297.7	53,297.7	0.0	0.0	53,297.7	1,853.3	3.6 %
1007 I/A Rcpts	163.1	188.1	0.0	188.1	188.1	188.1	188.1	0.0	0.0	188.1	0.0	0.0 %
1037 GF/MH	79.3	79.3	0.0	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0 %
1092 MHTAAR	61.7	150.0	0.0	175.0	150.0	175.0	175.0	0.0	0.0	175.0	25.0	16.7 %

## Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

**Agency: Alaska Court System**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b><u>Positions:</u></b>												
Perm Full Time	666.0	678.0	0.0	687.0	678.0	678.0	678.0	0.0	0.0	678.0	0.0	0.0 %
Perm Part Time	50.0	52.0	0.0	53.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0	0.0 %
Temporary	26.0	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0 %
<b><u>Funding Summary:</u></b>												
Gen Purpose	50,505.6	51,523.7	6.8	59,056.1	50,877.0	53,377.0	53,377.0	0.0	0.0	53,377.0	1,853.3	3.6 %
Fed Restricted	188.4	516.0	0.0	516.0	516.0	516.0	516.0	0.0	0.0	516.0	0.0	0.0 %
Other Funds	224.8	338.1	0.0	363.1	338.1	363.1	363.1	0.0	0.0	363.1	25.0	7.4 %

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## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Appellate Courts**

Agency: Alaska Court System

BRU: Alaska Court System

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>4,050.5</b>	<b>4,051.2</b>	<b>0.0</b>	<b>4,291.8</b>	<b>4,116.1</b>	<b>4,212.8</b>	<b>4,212.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,212.8</b>	<b>161.6</b>	<b>4.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	3,542.9	3,563.6	0.0	3,725.2	3,628.5	3,725.2	3,725.2	0.0	0.0	3,725.2	161.6	4.5 %
Travel	82.0	100.6	0.0	100.6	100.6	100.6	100.6	0.0	0.0	100.6	0.0	0.0 %
Contractual	330.5	315.4	0.0	315.4	315.4	315.4	315.4	0.0	0.0	315.4	0.0	0.0 %
Commodities	59.9	62.4	0.0	62.4	62.4	62.4	62.4	0.0	0.0	62.4	0.0	0.0 %
Equipment	35.2	9.2	0.0	88.2	9.2	9.2	9.2	0.0	0.0	9.2	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	4,050.5	4,051.2	0.0	4,291.8	4,116.1	4,212.8	4,212.8	0.0	0.0	4,212.8	161.6	4.0 %
<u>Positions:</u>												
Perm Full Time	52.0	52.0	0.0	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	18.0	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

**Agency: Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	4,051.2	3,563.6	100.6	315.4	62.4	9.2	0.0	0.0	0.0	52	1	18
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - net Change from FY2002 1004 Gen Fund	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Retirement System (JRS) Contribution Rate Increase from 17.07% to 28.28% 1004 Gen Fund	Inc	96.7	96.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equipment for Appellate Case Management System 1004 Gen Fund	Inc	79.0	0.0	0.0	0.0	0.0	79.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - net Change from FY2002 1004 Gen Fund	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - net Change from FY2002 1004 Gen Fund	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Retirement System (JRS) Contribution Rate Increase from 17.07% to 28.28% 1004 Gen Fund	Inc	96.7	96.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - net Change from FY2002 1004 Gen Fund	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Retirement System (JRS) Contribution Rate Increase from 17.07% to 28.28% 1004 Gen Fund	Inc	96.7	96.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Trial Courts**

Agency: Alaska Court System

BRU: Alaska Court System

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>39,370.8</b>	<b>40,892.0</b>	<b>0.0</b>	<b>47,768.2</b>	<b>42,061.6</b>	<b>42,834.2</b>	<b>42,834.2</b>	<b>0.0</b>	<b>0.0</b>	<b>42,834.2</b>	<b>1,942.2</b>	<b>4.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	30,253.0	30,739.8	0.0	33,164.6	32,052.4	32,789.6	32,789.6	0.0	0.0	32,789.6	2,049.8	6.7 %
Travel	977.1	791.0	0.0	901.0	791.0	791.0	791.0	0.0	0.0	791.0	0.0	0.0 %
Contractual	7,031.0	8,314.9	0.0	12,638.1	8,189.9	8,225.3	8,225.3	0.0	0.0	8,225.3	-89.6	-1.1 %
Commodities	622.0	616.1	0.0	616.1	616.1	616.1	616.1	0.0	0.0	616.1	0.0	0.0 %
Equipment	487.7	243.6	0.0	261.8	225.6	225.6	225.6	0.0	0.0	225.6	-18.0	-7.4 %
Lands/Buildings	0.0	186.6	0.0	186.6	186.6	186.6	186.6	0.0	0.0	186.6	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	188.4	516.0	0.0	516.0	516.0	516.0	516.0	0.0	0.0	516.0	0.0	0.0 %
1004 Gen Fund	38,878.3	39,958.6	0.0	46,809.8	41,128.2	41,875.8	41,875.8	0.0	0.0	41,875.8	1,917.2	4.8 %
1007 I/A Rcpts	163.1	188.1	0.0	188.1	188.1	188.1	188.1	0.0	0.0	188.1	0.0	0.0 %
1037 GF/MH	79.3	79.3	0.0	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0 %
1092 MHTAAR	61.7	150.0	0.0	175.0	150.0	175.0	175.0	0.0	0.0	175.0	25.0	16.7 %
<u>Positions:</u>												
Perm Full Time	525.0	537.0	0.0	543.0	537.0	537.0	537.0	0.0	0.0	537.0	0.0	0.0 %
Perm Part Time	48.0	50.0	0.0	49.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
Temporary	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

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

**Agency: Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	40,331.0	30,443.2	739.8	8,121.9	616.1	223.4	186.6	0.0	0.0	529	48	3
1002 Fed Rcpts		516.0											
1004 Gen Fund		39,397.6											
1007 I/A Rcpts		188.1											
1037 GF/MH		79.3											
1092 MHTAAR		150.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Possession and Distribution of Alcohol Ch 63, SLA 2001 ADN 41-2-0005	FisNot02	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5											
Therapeutic Courts Ch 64, SLA 2001 ADN 41-2-0003	FisNot02	340.8	269.4	51.2	0.0	0.0	20.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund		340.8											
Minor Consuming CH 65, SLA 2001 ADN 41-2-0004	FisNot02	40.7	27.2	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0	2	0
1004 Gen Fund		40.7											
Trial Courts Contractual Svcs Sec 79(a), CH 61, SLA 2001, P 117 L 17 ADN 41-2-0001	ReAprop	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	1,312.6	1,312.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,312.6											
Reverse Trial Courts Contractual Svcs Sec 79(a), CH 61, SLA 2001, P 117 L 17 ADN 41-2-0001	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0											
Reverse one time equipment for Therapeutic Courts Ch 64, SLA 2001	OTI	-18.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0											
Restore one time equipment for Therapeutic Courts Ch 64, SLA 2001	Inc	18.0	0.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0											
Replace Trial Courts Contractual Svcs Sec 79(a), CH 61, SLA 2001, P 117 L 17 ADN 41-2-0001	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0											
Increase Juror Pay from \$25 to \$27.50 a Day	Inc	113.1	0.0	0.0	113.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.1											
Improve Courthouse Security in Kenai and Palmer	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0											
Improve Court Security	Inc	3,948.9	0.0	0.0	3,948.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,948.9											

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Trial Courts**

Agency: **Alaska Court System**

BRU: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
New Positions to Improve Service 1004 Gen Fund	Inc	373.9	354.8	10.0	0.7	0.0	8.4	0.0	0.0	0.0	6	-1	0
Increased Lease Expense in Unalaska, Unalakleet and Bethel 1004 Gen Fund	Inc	105.1	0.0	0.0	75.1	0.0	30.0	0.0	0.0	0.0	0	0	0
Second Year Funding for HB132 (Ch. 63, SLA 2001) Felony Lookback Provision 1004 Gen Fund	Inc	18.0	7.6	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Year Funding for HB172 (Ch. 64, SLA2001) Therapeutic Courts 1004 Gen Fund	Inc	146.1	166.3	0.0	0.0	0.0	-20.2	0.0	0.0	0.0	0	0	0
Judicial Retirement System (JRS) Contribution Rate Increase from 17.07% to 28.28% 1004 Gen Fund	Inc	583.5	583.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel and Training 1004 Gen Fund	Inc	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Court Coordinated Resources Project Case Management Services 1092 MHTAAR	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	1,312.6	1,312.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Trial Courts Contractual Svcs Sec 79(a), CH 61, SLA 2001, P 117 L 17 ADN 41-2-0001 1004 Gen Fund	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one time equipment for Therapeutic Courts Ch 64, SLA 2001 1004 Gen Fund	OTI	-18.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	1,312.6	1,312.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Trial Courts Contractual Svcs Sec 79(a), CH 61, SLA 2001, P 117 L 17 ADN 41-2-0001 1004 Gen Fund	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one time equipment for Therapeutic Courts Ch 64, SLA 2001 1004 Gen Fund	OTI	-18.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0	0	0
Second Year Funding for HB132 (Ch. 63, SLA 2001) Felony Lookback Provision	Inc	18.0	7.6	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

**Numbers & Language**

Component: **Trial Courts**

Agency: **Alaska Court System**

BRU: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
1004 Gen Fund		18.0											
Second Year Funding for HB172 (Ch. 64, SLA2001) Therapeutic Courts	Inc	146.1	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.1											
Judicial Retirement System (JRS) Contribution Rate Increase from 17.07% to 28.28%	Inc	583.5	583.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		583.5											
Court Coordinated Resources Project Case Management Services	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	1,312.6	1,312.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,312.6											
Reverse Trial Courts Contractual Svcs Sec 79(a), CH 61, SLA 2001, P 117 L 17 ADN 41-2-0001	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0											
Reverse one time equipment for Therapeutic Courts Ch 64, SLA 2001	OTI	-18.0	0.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0											
Second Year Funding for HB132 (Ch. 63, SLA 2001) Felony Lookback Provision	Inc	18.0	7.6	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0											
Second Year Funding for HB172 (Ch. 64, SLA2001) Therapeutic Courts	Inc	146.1	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.1											
Judicial Retirement System (JRS) Contribution Rate Increase from 17.07% to 28.28%	Inc	583.5	583.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		583.5											
Court Coordinated Resources Project Case Management Services	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0											
***** FY03 - Bills *****													
State Employee Pay Differentials SB 180	FisNot	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0											
State Employee Pay Differentials SB 180	Veto	-36.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.0											

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Administration and Support**

Agency: Alaska Court System

BRU: Alaska Court System

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>6,390.4</b>	<b>6,378.7</b>	<b>0.0</b>	<b>6,795.2</b>	<b>6,559.5</b>	<b>6,559.5</b>	<b>6,559.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,559.5</b>	<b>180.8</b>	<b>2.8 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	4,480.4	4,421.9	0.0	4,802.4	4,602.7	4,602.7	4,602.7	0.0	0.0	4,602.7	180.8	4.1 %
Travel	82.2	88.7	0.0	124.7	88.7	88.7	88.7	0.0	0.0	88.7	0.0	0.0 %
Contractual	1,555.0	1,658.2	0.0	1,658.2	1,658.2	1,658.2	1,658.2	0.0	0.0	1,658.2	0.0	0.0 %
Commodities	98.9	167.6	0.0	167.6	167.6	167.6	167.6	0.0	0.0	167.6	0.0	0.0 %
Equipment	173.9	42.3	0.0	42.3	42.3	42.3	42.3	0.0	0.0	42.3	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	6,390.4	6,378.7	0.0	6,795.2	6,559.5	6,559.5	6,559.5	0.0	0.0	6,559.5	180.8	2.8 %
<u>Positions:</u>												
Perm Full Time	79.0	79.0	0.0	82.0	79.0	79.0	79.0	0.0	0.0	79.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	3.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administration and Support**

Agency: **Alaska Court System**

BRU: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	6,378.7	4,421.9	88.7	1,658.2	167.6	42.3	0.0	0.0	0.0	79	1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	180.8	180.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Positions to Improve Service 1004 Gen Fund	Inc	235.7	199.7	36.0	0.0	0.0	0.0	0.0	0.0	0.0	3	2	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	180.8	180.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	180.8	180.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	180.8	180.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduct**

Agency: Alaska Court System

BRU: Alaska Court System

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,043.7</b>	<b>-388.0</b>	<b>-388.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-388.0</b>	<b>-388.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-2,043.7	-388.0	-388.0	0.0	0.0	-388.0	-388.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	-2,043.7	-388.0	-388.0	0.0	0.0	-388.0	-388.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Agency-wide Unallocated Reduct**

Agency: **Alaska Court System**

BRU: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Unallocated Reduction 1004 Gen Fund	Unalloc	-1,579.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,579.2	0	0	0
-1,579.2													
Unallocated Reduction 1004 Gen Fund	Unalloc	-464.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-464.5	0	0	0
-464.5													
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Unallocated Reduction 1004 Gen Fund	Unalloc	-1,579.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,579.2	0	0	0
-1,579.2													
Unallocated Reduction 1004 Gen Fund	Unalloc	-464.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-464.5	0	0	0
-464.5													
Unallocated Increase 1004 Gen Fund	Inc	1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,655.7	0	0	0
1,655.7													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Unallocated Reduction 1004 Gen Fund	Unalloc	-1,579.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,579.2	0	0	0
-1,579.2													
Unallocated Reduction 1004 Gen Fund	Unalloc	-464.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-464.5	0	0	0
-464.5													
Unallocated Increase 1004 Gen Fund	Inc	1,655.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,655.7	0	0	0
1,655.7													

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Commission on Judicial Conduct**

Agency: Alaska Court System

BRU: Commission on Judicial Conduct

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>263.4</b>	<b>236.6</b>	<b>6.8</b>	<b>241.0</b>	<b>241.0</b>	<b>241.0</b>	<b>241.0</b>	<b>0.0</b>	<b>0.0</b>	<b>241.0</b>	<b>4.4</b>	<b>1.9 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	150.2	145.1	0.0	149.5	149.5	149.5	149.5	0.0	0.0	149.5	4.4	3.0 %
Travel	10.6	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Contractual	100.5	75.2	6.8	75.2	75.2	75.2	75.2	0.0	0.0	75.2	0.0	0.0 %
Commodities	1.2	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Equipment	0.9	3.3	0.0	3.3	3.3	3.3	3.3	0.0	0.0	3.3	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	263.4	236.6	6.8	241.0	241.0	241.0	241.0	0.0	0.0	241.0	4.4	1.9 %
<u>Positions:</u>												
Perm Full Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commission on Judicial Conduct**

Agency: **Alaska Court System**

BRU: Commission on Judicial Conduct

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp	
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	236.6	ConfCom	236.6	145.1	10.0	75.2	3.0	3.3	0.0	0.0	0.0	2	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY02 Suppl Operating Budget *****														
FAST Sec 1, SB 291 Additional legal fees for FY01 case 1004 Gen Fund	6.8	Suppl	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Judicial Council**

Agency: Alaska Court System

BRU: Judicial Council

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>813.7</b>	<b>789.3</b>	<b>0.0</b>	<b>809.0</b>	<b>766.6</b>	<b>766.6</b>	<b>766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>766.6</b>	<b>-22.7</b>	<b>-2.9 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	579.4	535.2	0.0	565.1	551.7	551.7	551.7	0.0	0.0	551.7	16.5	3.1 %
Travel	17.8	24.6	0.0	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0 %
Contractual	157.3	215.9	0.0	205.7	176.7	176.7	176.7	0.0	0.0	176.7	-39.2	-18.2 %
Commodities	16.3	7.6	0.0	7.6	7.6	7.6	7.6	0.0	0.0	7.6	0.0	0.0 %
Equipment	42.9	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	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	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	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	813.7	789.3	0.0	809.0	766.6	766.6	766.6	0.0	0.0	766.6	-22.7	-2.9 %
<u>Positions:</u>												
Perm Full Time	8.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %

## Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Judicial Council**

Agency: **Alaska Court System**

BRU: Judicial Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	750.1	535.2	24.6	176.7	7.6	6.0	0.0	0.0	0.0	8	0	5
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Comprehensive Criminal Justice Process Study Sec. 24, CH 61, SLA 2001, P. 82, L. 20 1004 Gen Fund	ReAprop	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Comprehensive Criminal Justice Process Study Carry- Over 1004 Gen Fund	OTI	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Self-Represented Litigants Study 1004 Gen Fund	Inc	42.4	13.4	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Comprehensive Criminal Justice Process Study Carry- Over 1004 Gen Fund	OTI	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Comprehensive Criminal Justice Process Study Carry- Over 1004 Gen Fund	OTI	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Comprehensive Criminal Justice Process Study Carry- Over 1004 Gen Fund	OTI	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!
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Component: **Courtwatch**

Agency: Alaska Court System

BRU: Judicial Council

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<b>Total</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	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	0.0	0.0 %
Grants, Claims	30.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	30.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

**Change Detail - FY 03 Operating Budget - Conf Comm Structure**

**Numbers & Language**

Component: **Courtwatch**  
 BRU: Judicial Council

**Agency: Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	30.0	ConfCom	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0



## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
<b>Dec</b>	Decrement or reduction of funds or positions.
<b>FisNot02</b>	Fiscal Note funding and legislation for the 2002 fiscal year.
<b>FisNot</b>	Fiscal Note funding and legislation for the 2003 fiscal year.
<b>FndChg</b>	Fund Source Change where total nets zero.
<b>Inc</b>	Increment or addition of funds or positions.
<b>Lang</b>	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
<b>LIT</b>	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
<b>MisAdj</b>	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
<b>OTI</b>	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY03).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Reappropriations.
<b>RPL</b>	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary adjustments and COLA distribution.
<b>Special</b>	Special appropriations include legislative reference.
<b>Suppl</b>	Supplemental appropriations adopted during the FY03 budget process.
<b>TrIn</b>	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
<b>TrOut</b>	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
<b>Unalloc</b>	Legislative Unallocated reductions to be spread per agency discretion.
<b>Veto</b>	Vetoed transactions from the previous session year.

