

Fiscal Year 2005 Operating Budget

Department of Administration



Legislative Finance Division

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DEFINITIONS of COLUMNS

03Actual - Actual operating expenditures of the prior (closed) fiscal year.

FY04Auth – FY04 Authorized budget (includes FY04 Conference Committee, FY04 Bills, and FY04 operating appropriations included in other bills less vetoes).

04MgtPln –Authorized level of expenditures at the beginning of FY04 plus transfers (made at an agency’s discretion) within appropriations.

04SupRPL – FY04 Supplemental operating appropriations and FY04 Revised Program--Legislative (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY05 operating budget as proposed by the Governor to the legislature on December 15, 2002, and amended through the 45th legislative day.

House - The version of the FY05 operating bill adopted by the House of Representatives.

Senate - The version of the FY05 operating bill adopted by the Senate.

Enacted – The version of the FY05 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY05 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpInCap – FY05 operating appropriations contained in the capital budget, adjusted for vetoes.

05Budget – Sums the **Enacted, Bills** and **OpInCap** columns to reflect the FY05 operating budget. FY05 RPLs and supplemental appropriations will increase the budget as they are approved. Appropriations carried forward and reappropriations that increase the FY05 budget are excluded from this column because the amounts are unknown at the date of publication.

FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups.
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 Federal Incentive Payments	
	1033 CSED Surplus Property Revolving Fund	
	1043 Impact Aid for K-12 Schools	
	1063 National Petroleum Reserve Fund	
	1133 Indirect Cost Reimbursement	
	1149 Trans-Alaska Pipeline System Liability Fund	
	1187 Federal Mental Health	
	1188 Federal Unrestricted Receipts	
	1190 Adak Airport Operations	

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget	
Centralized Admin. Services													
1	Office of the Commissioner	557.8	589.7	0.0	602.0	602.0	603.9	591.9	0.0	0.0	591.9	2.2	0.4 %
2	Administrative Services	1,486.2	1,070.0	0.0	1,278.4	1,278.4	1,278.9	1,279.9	0.0	0.0	1,279.9	209.9	19.6 %
3	DOA Info Tech Support	1,154.9	934.1	0.0	1,045.8	1,045.8	1,045.8	1,047.2	0.0	0.0	1,047.2	113.1	12.1 %
4	Finance	6,192.9	6,217.5	46.2	6,217.5	5,982.4	6,306.8	6,129.6	0.0	0.0	6,129.6	-87.9	-1.4 %
5	Personnel	2,494.3	2,668.6	0.0	11,927.4	11,927.4	11,928.2	12,029.6	0.0	0.0	12,029.6	9,361.0	350.8 %
6	Labor Relations	1,346.9	1,192.7	0.0	1,262.3	1,166.2	1,262.8	1,172.6	0.0	0.0	1,172.6	-20.1	-1.7 %
7	Purchasing	993.7	1,012.5	0.0	1,012.5	993.7	1,012.9	995.1	0.0	0.0	995.1	-17.4	-1.7 %
8	Property Management	670.5	895.0	0.0	904.9	904.9	906.8	907.5	0.0	0.0	907.5	12.5	1.4 %
9	Central Mail	1,373.3	1,352.8	0.0	2,246.9	2,246.9	2,246.9	2,247.3	0.0	0.0	2,247.3	894.5	66.1 %
10	Tax Appeals	236.0	226.5	0.0	227.2	227.2	227.6	227.6	-113.7	0.0	113.9	-112.6	-49.7 %
11	Office of Admin Hearings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.6	0.0	500.6	500.6	100.0 %
12	Centralized Human Resources	0.0	0.0	0.0	103.5	103.5	103.5	103.5	0.0	0.0	103.5	103.5	100.0 %
13	Retirement and Benefits	10,752.6	11,430.0	0.0	11,610.7	11,366.7	11,611.6	11,378.0	0.0	0.0	11,378.0	-52.0	-0.5 %
14	Group Health Insurance	11,067.9	14,371.6	0.0	14,371.6	14,349.4	14,371.6	14,349.4	0.0	0.0	14,349.4	-22.2	-0.2 %
15	Labor Agreements Misc Items	50.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
	* Appropriation Total	38,377.0	42,011.0	46.2	52,860.7	52,244.5	52,957.3	52,509.2	386.9	0.0	52,896.1	10,885.1	25.9 %

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Agency: Department of Administration

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Leases													
16	Leases	39,559.4	41,276.6	0.0	40,286.2	41,058.7	40,286.9	40,672.8	0.0	0.0	40,672.8	-603.8	-1.5 %
17	Lease Administration	850.6	723.8	0.0	882.5	850.6	882.7	851.0	0.0	0.0	851.0	127.2	17.6 %
	* Appropriation Total	40,410.0	42,000.4	0.0	41,168.7	41,909.3	41,169.6	41,523.8	0.0	0.0	41,523.8	-476.6	-1.1 %
State Owned Facilities													
18	Facilities	5,375.3	6,081.5	0.0	6,043.8	6,043.8	6,049.9	6,049.9	0.0	0.0	6,049.9	-31.6	-0.5 %
19	Facilities Administration	502.8	489.9	0.0	585.5	585.5	585.8	587.3	0.0	0.0	587.3	97.4	19.9 %
20	NPBF Facilities	1,063.6	984.5	0.0	984.5	984.5	984.5	984.5	0.0	0.0	984.5	0.0	
	* Appropriation Total	6,941.7	7,555.9	0.0	7,613.8	7,613.8	7,620.2	7,621.7	0.0	0.0	7,621.7	65.8	0.9 %
Admin State Facilities Rent													
21	Admin State Facilities Rent	464.3	417.9	0.0	368.4	368.4	368.4	368.4	0.0	0.0	368.4	-49.5	-11.8 %
	* Appropriation Total	464.3	417.9	0.0	368.4	368.4	368.4	368.4	0.0	0.0	368.4	-49.5	-11.8 %
Special Systems													
22	UVPARP	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	
23	EPORS	1,080.3	1,493.9	0.0	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0	1,493.9	0.0	
	* Appropriation Total	1,080.3	1,568.9	0.0	1,568.9	1,568.9	1,568.9	1,568.9	0.0	0.0	1,568.9	0.0	
Enterprise Technology Services													
24	Enterprise Technology Services	18,865.0	34,099.5	0.0	34,496.7	34,496.7	34,507.3	34,517.0	0.0	0.0	34,517.0	417.5	1.2 %
	* Appropriation Total	18,865.0	34,099.5	0.0	34,496.7	34,496.7	34,507.3	34,517.0	0.0	0.0	34,517.0	417.5	1.2 %

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Numbers & Language

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Information Services Fund												
25	Information Svc Fund	325.0	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0
	* Appropriation Total	325.0	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0
Public Communications Services												
26	Public Broadcasting Commission	54.2	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0
27	Public Broadcasting - Radio	2,469.9	2,469.9	0.0	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	2,469.9	0.0
28	Public Broadcasting - T.V.	754.3	754.3	0.0	754.3	754.3	754.3	754.3	0.0	0.0	754.3	0.0
29	Satellite Infrastructure	1,582.4	2,406.0	0.0	2,406.0	2,406.0	2,406.0	2,406.0	0.0	0.0	2,406.0	0.0
	* Appropriation Total	4,860.8	5,684.4	0.0	5,684.4	5,684.4	5,684.4	5,684.4	0.0	0.0	5,684.4	0.0
AIRRES Grant												
30	AIRRES Grant	76.0	76.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	0.0
	* Appropriation Total	76.0	76.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	0.0
Risk Management												
31	Risk Management	24,350.2	24,483.9	0.0	24,864.6	24,864.6	24,865.1	24,865.6	0.0	0.0	24,865.6	381.7 1.6 %
	* Appropriation Total	24,350.2	24,483.9	0.0	24,864.6	24,864.6	24,865.1	24,865.6	0.0	0.0	24,865.6	381.7 1.6 %
AK Oil & Gas Conservation Comm												
32	AK Oil & Gas Conservation Comr	3,700.2	4,232.8	0.0	4,107.1	4,107.1	4,115.8	4,116.3	20.0	0.0	4,136.3	-96.5 -2.3 %
	* Appropriation Total	3,700.2	4,232.8	0.0	4,107.1	4,107.1	4,115.8	4,116.3	20.0	0.0	4,136.3	-96.5 -2.3 %

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Legal & Advocacy Services												
33	Office of Public Advocacy	13,762.5	13,289.1	1,133.0	13,000.6	13,016.6	13,015.1	13,016.8	0.0	0.0	13,016.8	-272.3 -2.0 %
34	Public Defender Agency	11,734.6	12,026.6	650.0	12,423.1	12,263.1	12,463.0	12,467.0	90.8	0.0	12,557.8	531.2 4.4 %
	* Appropriation Total	25,497.1	25,315.7	1,783.0	25,423.7	25,279.7	25,478.1	25,483.8	90.8	0.0	25,574.6	258.9 1.0 %
Violent Crimes Comp Board												
35	Violent Crimes Comp Board	1,564.4	1,587.1	0.0	1,434.7	1,587.1	1,434.7	1,511.4	0.0	0.0	1,511.4	-75.7 -4.8 %
	* Appropriation Total	1,564.4	1,587.1	0.0	1,434.7	1,587.1	1,434.7	1,511.4	0.0	0.0	1,511.4	-75.7 -4.8 %
Alaska Public Offices Comm												
36	Alaska Public Offices Comm	751.1	400.0	0.0	661.6	661.6	665.5	665.5	0.0	0.0	665.5	265.5 66.4 %
	* Appropriation Total	751.1	400.0	0.0	661.6	661.6	665.5	665.5	0.0	0.0	665.5	265.5 66.4 %
Motor Vehicles												
37	Motor Vehicles	11,177.4	9,611.5	0.0	9,671.2	9,671.2	9,672.1	9,678.9	-4.2	0.0	9,674.7	63.2 0.7 %
	* Appropriation Total	11,177.4	9,611.5	0.0	9,671.2	9,671.2	9,672.1	9,678.9	-4.2	0.0	9,674.7	63.2 0.7 %
GS Facilities Maintenance												
38	GS Facilities Maintenance	47.2	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0
	* Appropriation Total	47.2	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0
ITG Facilities Maintenance												
39	ITG Facilities Maintenance	0.0	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0
	* Appropriation Total	0.0	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0

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Agency: Department of Administration

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DMV Leases- Dowling/Benson												
40	DMV Leases- Dowling/Benson	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DMV Leases- Fairbanks Street												
41	DMV Leases- Fairbanks Street	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DMV Leases- Downtown Core Area												
42	DMV Leases-Downtown Core Area	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DMV Leases- Eagle River Office												
43	DMV Leases- Eagle River Office	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Senior Services												
44	Home Health Services	1,677.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	1,677.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	*** Totals for Agency	181,329.7	199,162.7	1,829.2	210,118.2	210,251.0	210,301.1	210,308.6	493.5	0.0	210,802.1	11,639.4 5.8 %
	General Funds	74,579.3	70,690.8	1,450.0	68,933.4	66,005.6	65,669.6	65,996.9	179.3	0.0	66,176.2	-4,514.6 -6.4 %
	Federal Receipts	826.0	1,059.9	0.0	1,076.3	1,076.3	1,077.4	1,077.9	128.3	0.0	1,206.2	146.3 13.8 %
	Other Funds	105,924.4	127,412.0	379.2	140,108.5	143,169.1	143,554.1	143,233.8	185.9	0.0	143,419.7	16,007.7 12.6 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: Department of Administration

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Centralized Admin. Services													
1	Office of the Commissioner	105.3	232.8	0.0	232.8	232.8	233.6	221.6	0.0	0.0	221.6	-11.2	-4.8 %
4	Finance	4,860.9	4,702.6	0.0	4,702.6	4,467.5	4,704.4	4,614.7	0.0	0.0	4,614.7	-87.9	-1.9 %
5	Personnel	1,891.8	1,839.7	0.0	0.0	0.0	0.0	101.4	0.0	0.0	101.4	-1,738.3	-94.5 %
6	Labor Relations	1,346.9	1,061.4	0.0	961.4	865.3	961.8	870.8	0.0	0.0	870.8	-190.6	-18.0 %
7	Purchasing	969.3	1,012.5	0.0	1,012.5	993.7	1,012.9	995.1	0.0	0.0	995.1	-17.4	-1.7 %
8	Property Management	422.4	415.8	0.0	415.8	415.8	417.0	417.2	0.0	0.0	417.2	1.4	0.3 %
10	Tax Appeals	223.6	185.1	0.0	185.1	185.1	185.5	185.5	-92.6	0.0	92.9	-92.2	-49.8 %
11	Office of Admin Hearings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	181.1	0.0	181.1	181.1	100.0 %
12	Centralized Human Resources	0.0	0.0	0.0	103.5	103.5	103.5	103.5	0.0	0.0	103.5	103.5	100.0 %
15	Labor Agreements Misc Items	50.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
	* Appropriation Total	9,870.2	9,499.9	0.0	7,663.7	7,313.7	7,668.7	7,559.8	88.5	0.0	7,648.3	-1,851.6	-19.5 %
Leases													
16	Leases	25,477.9	25,556.0	0.0	24,565.6	25,338.1	24,566.3	24,952.2	0.0	0.0	24,952.2	-603.8	-2.4 %
17	Lease Administration	371.8	343.4	0.0	343.4	311.5	343.5	311.7	0.0	0.0	311.7	-31.7	-9.2 %
	* Appropriation Total	25,849.7	25,899.4	0.0	24,909.0	25,649.6	24,909.8	25,263.9	0.0	0.0	25,263.9	-635.5	-2.5 %

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

Agency: Department of Administration

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State Owned Facilities													
18	Facilities	47.0	43.0	0.0	43.0	43.0	43.3	43.3	0.0	0.0	43.3	0.3	0.7 %
20	NPBF Facilities	981.3	884.5	0.0	884.5	884.5	884.5	884.5	0.0	0.0	884.5	0.0	
	* Appropriation Total	1,028.3	927.5	0.0	927.5	927.5	927.8	927.8	0.0	0.0	927.8	0.3	
Admin State Facilities Rent													
21	Admin State Facilities Rent	464.3	417.9	0.0	368.4	368.4	368.4	368.4	0.0	0.0	368.4	-49.5	-11.8 %
	* Appropriation Total	464.3	417.9	0.0	368.4	368.4	368.4	368.4	0.0	0.0	368.4	-49.5	-11.8 %
Special Systems													
22	UVPARP	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	
23	EPORS	1,080.3	1,493.9	0.0	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0	1,493.9	0.0	
	* Appropriation Total	1,080.3	1,568.9	0.0	1,568.9	1,568.9	1,568.9	1,568.9	0.0	0.0	1,568.9	0.0	
Information Services Fund													
25	Information Svc Fund	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Public Communications Services													
26	Public Broadcasting Commission	54.2	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	
27	Public Broadcasting - Radio	2,469.9	2,469.9	0.0	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	2,469.9	0.0	
28	Public Broadcasting - T.V.	754.3	754.3	0.0	754.3	754.3	754.3	754.3	0.0	0.0	754.3	0.0	

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Numbers & Language Fund Group: General Funds

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Public Communications Services												
29	Satellite Infrastructure	1,158.8	1,182.3	0.0	1,182.3	1,182.3	1,182.3	1,182.3	0.0	0.0	1,182.3	0.0
	* Appropriation Total	4,437.2	4,460.7	0.0	4,460.7	4,460.7	4,460.7	4,460.7	0.0	0.0	4,460.7	0.0
AIRRES Grant												
30	AIRRES Grant	76.0	76.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	0.0
	* Appropriation Total	76.0	76.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	0.0
Legal & Advocacy Services												
33	Office of Public Advocacy	12,885.0	12,570.9	800.0	12,570.9	12,586.9	12,584.5	12,586.1	0.0	0.0	12,586.1	15.2 0.1 %
34	Public Defender Agency	11,251.8	11,439.9	650.0	12,249.9	12,089.9	12,289.1	12,293.1	90.8	0.0	12,383.9	944.0 8.3 %
	* Appropriation Total	24,136.8	24,010.8	1,450.0	24,820.8	24,676.8	24,873.6	24,879.2	90.8	0.0	24,970.0	959.2 4.0 %
Violent Crimes Comp Board												
35	Violent Crimes Comp Board	0.0	0.0	0.0	150.0	302.4	150.0	226.7	0.0	0.0	226.7	226.7 100.0 %
	* Appropriation Total	0.0	0.0	0.0	150.0	302.4	150.0	226.7	0.0	0.0	226.7	226.7 100.0 %
Alaska Public Offices Comm												
36	Alaska Public Offices Comm	751.1	400.0	0.0	661.6	661.6	665.5	665.5	0.0	0.0	665.5	265.5 66.4 %
	* Appropriation Total	751.1	400.0	0.0	661.6	661.6	665.5	665.5	0.0	0.0	665.5	265.5 66.4 %
Motor Vehicles												
37	Motor Vehicles	3,792.1	3,429.7	0.0	3,326.8	0.0	0.2	0.0	0.0	0.0	0.0	-3,429.7 -100.0 %
	* Appropriation Total	3,792.1	3,429.7	0.0	3,326.8	0.0	0.2	0.0	0.0	0.0	0.0	-3,429.7 -100.0 %

Allocation Summary - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Administration

Page	Appropriation/ Allocation	03Actual	04MgtPln	04SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	05Budget	04MgtPln to 05Budget
DMV Leases- Dowling/Benson												
40	DMV Leases- Dowling/Benson	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DMV Leases- Fairbanks Street												
41	DMV Leases- Fairbanks Street	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DMV Leases- Downtown Core Area												
42	DMV Leases-Downtown Core Area	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DMV Leases- Eagle River Office												
43	DMV Leases- Eagle River Office	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Senior Services												
44	Home Health Services	1,604.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	1,604.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Totals for Agency		74,579.3	70,690.8	1,450.0	68,933.4	66,005.6	65,669.6	65,996.9	179.3	0.0	66,176.2	-4,514.6 -6.4 %

Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Totals for Agency	181,329.7	199,162.7	1,829.2	210,118.2	210,251.0	210,301.1	210,308.6	493.5	0.0	210,802.1	11,639.4	5.8 %
<u>Objects of Expenditure:</u>												
Personal Services	51,873.7	53,712.5	1,033.0	65,286.6	65,350.7	65,444.4	65,602.3	51.2	0.0	65,653.5	11,941.0	22.2 %
Travel	1,595.5	1,549.7	0.0	1,713.0	1,582.7	1,715.7	1,581.5	2.1	0.0	1,583.6	33.9	2.2 %
Services	117,240.3	134,583.3	750.0	133,660.1	134,261.3	133,681.8	133,980.2	32.0	0.0	134,012.2	-571.1	-0.4 %
Commodities	2,361.9	1,926.7	0.0	2,073.1	1,923.8	2,073.8	1,929.8	14.6	0.0	1,944.4	17.7	0.9 %
Capital Outlay	1,135.7	877.5	0.0	1,022.9	999.5	1,022.9	1,022.9	6.7	0.0	1,029.6	152.1	17.3 %
Grants, Benefits	7,122.6	6,458.0	0.0	6,307.5	6,459.9	6,307.5	6,383.7	0.0	0.0	6,383.7	-74.3	-1.2 %
Miscellaneous	0.0	55.0	46.2	55.0	-326.9	55.0	-191.8	386.9	0.0	195.1	140.1	254.7 %
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	577.9	580.7	0.0	587.2	587.2	587.6	587.6	0.0	0.0	587.6	6.9	1.2 %
G 1003 G/F Match	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	72,213.8	68,481.6	1,350.0	66,679.3	63,751.5	63,409.7	63,736.5	179.3	0.0	63,915.8	-4,565.8	-6.7 %
G 1005 GF/Prgm	781.3	666.1	100.0	711.0	711.0	712.7	712.8	0.0	0.0	712.8	46.7	7.0 %
O 1007 I/A Rcpts	47,653.6	48,276.0	0.0	60,457.8	60,457.8	60,465.0	60,468.5	117.7	0.0	60,586.2	12,310.2	25.5 %
O 1017 Group Ben	13,931.7	17,481.9	0.0	17,522.2	17,431.7	17,522.4	17,434.6	0.0	0.0	17,434.6	-47.3	-0.3 %
O 1023 FICA Acct	143.0	145.5	0.0	151.5	151.5	151.5	151.7	0.0	0.0	151.7	6.2	4.3 %
O 1029 PERS Trust	5,352.5	5,757.3	0.0	5,838.8	5,711.9	5,839.3	5,717.7	0.0	0.0	5,717.7	-39.6	-0.7 %
F 1033 Surpl Prop	248.1	479.2	0.0	489.1	489.1	489.8	490.3	0.0	0.0	490.3	11.1	2.3 %
O 1034 Teach Ret	2,220.6	2,284.5	0.0	2,334.9	2,286.1	2,335.1	2,288.4	0.0	0.0	2,288.4	3.9	0.2 %
G 1037 GF/MH	1,530.8	1,543.1	0.0	1,543.1	1,543.1	1,547.2	1,547.6	0.0	0.0	1,547.6	4.5	0.3 %
O 1042 Jud Retire	23.8	28.8	0.0	29.1	29.1	29.1	29.1	0.0	0.0	29.1	0.3	1.0 %
O 1045 Nat Guard	86.0	102.1	0.0	104.3	104.3	104.3	104.4	0.0	0.0	104.4	2.3	2.3 %

Agency Totals - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
O 1050 PFD Fund	0.0	2.7	0.0	0.0	0.0	0.0	0.0	52.4	0.0	52.4	49.7	>999 %
O 1061 CIP Rcpts	170.9	394.3	0.0	571.6	571.6	571.9	573.2	0.0	0.0	573.2	178.9	45.4 %
O 1081 Info Svc	18,566.3	34,099.5	0.0	34,496.7	34,496.7	34,507.3	34,517.0	0.0	0.0	34,517.0	417.5	1.2 %
O 1092 MHTAAR	131.8	77.4	0.0	77.4	77.4	77.4	77.4	0.0	0.0	77.4	0.0	
O 1108 Stat Desig	360.4	1,391.2	379.2	1,391.2	1,391.2	1,478.7	1,391.2	7.0	0.0	1,398.2	7.0	0.5 %
F 1133 CSED Admin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128.3	0.0	128.3	128.3	100.0 %
O 1147 PublicBldg	5,212.9	5,937.1	0.0	5,969.8	5,969.8	5,973.1	5,974.1	0.0	0.0	5,974.1	37.0	0.6 %
O 1156 Rcpt Svcs	7,334.2	6,145.1	0.0	6,306.5	9,633.3	9,634.0	9,641.0	-11.2	0.0	9,629.8	3,484.7	56.7 %
O 1162 AOGCC Rct	3,580.9	4,112.9	0.0	3,981.5	3,981.5	3,989.8	3,990.3	20.0	0.0	4,010.3	-102.6	-2.5 %
O 1171 PFD Crim	1,155.8	1,175.7	0.0	875.2	875.2	875.2	875.2	0.0	0.0	875.2	-300.5	-25.6 %
<u>Positions:</u>												
Perm Full Time	789	775	0	935	936	935	935	6	0	941	166	21.4 %
Perm Part Time	30	29	0	31	31	31	31	-1	0	30	1	3.4 %
Temporary	41	36	0	34	34	34	34	0	0	34	-2	-5.6 %
<u>Funding Summary:</u>												
General Funds	74,579.3	70,690.8	1,450.0	68,933.4	66,005.6	65,669.6	65,996.9	179.3	0.0	66,176.2	-4,514.6	-6.4 %
Federal Receipts	826.0	1,059.9	0.0	1,076.3	1,076.3	1,077.4	1,077.9	128.3	0.0	1,206.2	146.3	13.8 %
Other Funds	105,924.4	127,412.0	379.2	140,108.5	143,169.1	143,554.1	143,233.8	185.9	0.0	143,419.7	16,007.7	12.6 %

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	557.8	589.7	0.0	602.0	602.0	603.9	591.9	0.0	0.0	591.9	2.2	0.4 %
<u>Objects of Expenditure:</u>												
Personal Services	455.9	482.1	0.0	494.4	494.4	496.3	496.3	0.0	0.0	496.3	14.2	2.9 %
Travel	36.2	20.5	0.0	20.5	20.5	20.5	8.5	0.0	0.0	8.5	-12.0	-58.5 %
Services	47.3	70.9	0.0	70.9	70.9	70.9	70.9	0.0	0.0	70.9	0.0	
Commodities	18.4	16.2	0.0	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	105.3	232.8	0.0	232.8	232.8	233.6	221.6	0.0	0.0	221.6	-11.2	-4.8 %
O 1007 I/A Rcpts	452.5	356.9	0.0	369.2	369.2	370.3	370.3	0.0	0.0	370.3	13.4	3.8 %
<u>Positions:</u>												
Perm Full Time	5	6	0	6	6	6	6	0	0	6	0	
Perm Part Time	1	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	589.7	482.1	20.5	70.9	16.2	0.0	0.0	0.0	5	1	0
1004 Gen Fund		232.8										
1007 I/A Rcpts		356.9										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 02-4-0019 Commissioner's Office Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.3										
***** Changes from FY05 - Governor's Amended to House *****												
Switch all GF to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-232.8										
1007 I/A Rcpts		232.8										
Restore GF to the Commissioner's Office and reduce I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		232.8										
1007 I/A Rcpts		-232.8										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		1.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		1.1										
***** 05 Vetoes *****												
ADN 02-5-0049 Veto Reduction in Travel Funding	Veto	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Administrative Services**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,486.2	1,070.0	0.0	1,278.4	1,278.4	1,278.9	1,279.9	0.0	0.0	1,279.9	209.9	19.6 %

Objects of Expenditure:

Personal Services	1,340.4	990.8	0.0	735.1	735.1	735.6	736.6	0.0	0.0	736.6	-254.2	-25.7 %
Travel	20.8	10.1	0.0	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0	
Services	86.1	52.9	0.0	517.0	517.0	517.0	517.0	0.0	0.0	517.0	464.1	877.3 %
Commodities	38.4	8.3	0.0	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	
Capital Outlay	0.5	7.9	0.0	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	1,486.2	1,070.0	0.0	1,278.4	1,278.4	1,278.9	1,279.9	0.0	0.0	1,279.9	209.9	19.6 %
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Positions:

Perm Full Time	23	18	0	10	10	10	10	0	0	10	-8	-44.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	0	0	0	0	0	0	0	-1	-100.0 %

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,070.0	990.8	10.1	52.9	8.3	7.9	0.0	0.0	17	0	0
1007 I/A Rcpts		1,070.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 02-3-0083 Accounting Tech I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Non-perm HR Technician I Position for short term payroll support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
HR Integration Realignment	LIT	0.0	-296.6	0.0	296.6	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.9										
Delete Non Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer of Human Resources Positions to Division of Personnel	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Management Support Services	Inc	167.5	0.0	0.0	167.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		167.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: DOA Information Technology Support

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,154.9	934.1	0.0	1,045.8	1,045.8	1,045.8	1,047.2	0.0	0.0	1,047.2	113.1	12.1 %

Objects of Expenditure:

Personal Services	931.3	729.6	0.0	760.0	760.0	760.0	761.4	0.0	0.0	761.4	31.8	4.4 %
Travel	13.2	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	
Services	129.0	84.6	0.0	165.9	165.9	165.9	165.9	0.0	0.0	165.9	81.3	96.1 %
Commodities	74.1	41.2	0.0	41.2	41.2	41.2	41.2	0.0	0.0	41.2	0.0	
Capital Outlay	7.3	23.7	0.0	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	1,154.9	934.1	0.0	1,045.8	1,045.8	1,045.8	1,047.2	0.0	0.0	1,047.2	113.1	12.1 %
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Positions:

Perm Full Time	13	10	0	10	10	10	10	0	0	10	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	1	1	1	1	0	0	1	-1	-50.0 %

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **DOA Information Technology Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	934.1	729.6	55.0	84.6	41.2	23.7	0.0	0.0	10	0	2
1007 I/A Rcpts		934.1										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.4										
Delete Non Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
IT Support	Inc	81.3	0.0	0.0	81.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		81.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	6,192.9	6,217.5	46.2	6,217.5	5,982.4	6,306.8	6,129.6	0.0	0.0	6,129.6	-87.9	-1.4 %
<u>Objects of Expenditure:</u>												
Personal Services	3,262.6	3,251.7	0.0	3,366.7	3,366.7	3,368.5	3,378.8	0.0	0.0	3,378.8	127.1	3.9 %
Travel	28.2	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
Services	2,725.4	2,933.6	0.0	2,818.6	2,818.6	2,906.1	2,818.6	0.0	0.0	2,818.6	-115.0	-3.9 %
Commodities	30.8	29.2	0.0	29.2	29.2	29.2	29.2	0.0	0.0	29.2	0.0	
Capital Outlay	145.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	46.2	0.0	-235.1	0.0	-100.0	0.0	0.0	-100.0	-100.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	4,860.9	4,702.6	0.0	4,702.6	4,467.5	4,704.4	4,614.7	0.0	0.0	4,614.7	-87.9	-1.9 %
O 1007 I/A Rcpts	1,318.6	1,402.4	0.0	1,402.4	1,402.4	1,402.4	1,402.4	0.0	0.0	1,402.4	0.0	
O 1108 Stat Desig	13.4	112.5	46.2	112.5	112.5	200.0	112.5	0.0	0.0	112.5	0.0	
<u>Positions:</u>												
Perm Full Time	47	47	0	44	44	44	44	0	0	44	-3	-6.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	3	3	0	3	3	3	3	0	0	3	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	6,217.5	3,251.7	3.0	2,933.6	29.2	0.0	0.0	0.0	47	0	3
1004 Gen Fund		4,702.6										
1007 I/A Rcpts		1,402.4										
1108 Stat Desig		112.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Personal services transfer	LIT	0.0	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
Staff Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
***** Changes from FY05 - Governor's Amended to House *****												
Reduce GF by 10%	Dec	-470.3	0.0	0.0	0.0	0.0	0.0	0.0	-470.3	0	0	0
1004 Gen Fund		-470.3										
Restore half of the GF reduction	Inc	235.2	0.0	0.0	0.0	0.0	0.0	0.0	235.2	0	0	0
1004 Gen Fund		235.2										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Add funds for additional start up costs of a Central Travel Office to serve all state agencies	Inc	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		87.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce GF by 10%	Dec	-470.3	0.0	0.0	0.0	0.0	0.0	0.0	-470.3	0	0	0
1004 Gen Fund		-470.3										
Restore half of the GF reduction	Inc	235.2	0.0	0.0	0.0	0.0	0.0	0.0	235.2	0	0	0
1004 Gen Fund		235.2										
FY05 Non-Covereds Health Insurance	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY 05 Bargaining Unit Contract Terms: Confidential	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Conference Committee General Fund Addback	Inc	135.1	0.0	0.0	0.0	0.0	0.0	0.0	135.1	0	0	0
1004 Gen Fund		135.1										
***** Total Operating Supplemental *****												
Sec 11(e), SB 283 Apr 9 AMD: Operating costs for FY04	Suppl	46.2	0.0	0.0	0.0	0.0	0.0	0.0	46.2	0	0	0
1108 Stat Desig		46.2										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Personnel**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	2,494.3	2,668.6	0.0	11,927.4	11,927.4	11,928.2	12,029.6	0.0	0.0	12,029.6	9,361.0	350.8 %

Objects of Expenditure:

Personal Services	1,833.2	2,141.9	0.0	10,792.2	10,792.2	10,793.0	10,894.4	0.0	0.0	10,894.4	8,752.5	408.6 %
Travel	81.6	65.6	0.0	209.2	209.2	209.2	209.2	0.0	0.0	209.2	143.6	218.9 %
Services	430.3	426.7	0.0	682.1	682.1	682.1	682.1	0.0	0.0	682.1	255.4	59.9 %
Commodities	33.6	34.4	0.0	133.9	133.9	133.9	133.9	0.0	0.0	133.9	99.5	289.2 %
Capital Outlay	115.6	0.0	0.0	110.0	110.0	110.0	110.0	0.0	0.0	110.0	110.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,891.8	1,839.7	0.0	0.0	0.0	0.0	101.4	0.0	0.0	101.4	-1,738.3	-94.5 %
O 1007 I/A Rcpts	602.5	752.8	0.0	11,851.3	11,851.3	11,852.1	11,852.1	0.0	0.0	11,852.1	11,099.3	>999 %
O 1061 CIP Rcpts	0.0	76.1	0.0	76.1	76.1	76.1	76.1	0.0	0.0	76.1	0.0	

Positions:

Perm Full Time	31	35	0	195	195	195	195	0	0	195	160	457.1 %
Perm Part Time	0	0	0	1	1	1	1	0	0	1	1	100.0 %
Temporary	2	2	0	2	2	2	2	0	0	2	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,668.6	2,141.9	65.6	426.7	34.4	0.0	0.0	0.0	33	0	4
1004 Gen Fund		1,839.7										
1007 I/A Rcpts		752.8										
1061 CIP Rcpts		76.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Delete Non-Perm Human Resource Specialist II Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Non-Perm Human Resource Specialist I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Non-Perm Student Intern I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 02-4-0019 Management Plan Position Restoration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Project Non-perm HR Specialist II Position Created to Clear Backlog	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Workfirst Program Support from Retirement and Benefits	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	371.9	371.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		371.9										
Human Resources Intergration Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Transfer of Human Resources Positions to Division of Personnel - DOT/PF	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
Transfer of Human Resources Positions to Division of Personnel - Revenue	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer of Human Resources Positions to Division of Personnel - DPS	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Transfer of Human Resources Positions to Division of Personnel - DNR	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer of Human Resources Positions to Division of Personnel - DMVA	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer of Human Resources Positions to Division of Personnel - Law	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer of Human Resources Positions to Division of Personnel - Labor	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer of Human Resources Positions to Division of Personnel - DH&SS	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	1
Transfer of Human Resources Positions to Division of Personnel - ADF&G	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
Transfer of Human Resources Positions to Division of Personnel - DEC	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer of Human Resources Positions to Division of Personnel - DEED	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer of Human Resources Positions to Division of Personnel - DOC	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	2	0
Transfer of Human Resources Positions to Division of Personnel - DCED	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Human Resources Integration Transfer to Ten Departments to Meet Additional Expenses due to Consolidation	ATrOut	-1,190.4	-1,038.5	-31.8	-103.4	-16.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,190.4										
Transfer of Human Resources Positions to Division of Personnel - DOA --from Administrative Services component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Human Resources Integration Funding Transfer to Centralized Human Resources	TrOut	-103.5	0.0	0.0	-103.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.5										
Human Resources Integration Funding	Inc	10,726.6	9,862.7	175.4	462.3	116.2	110.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10,726.6										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Savings Due to Human Resources Integration	Dec	-545.8	-545.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-545.8										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
FY 05 Bargaining Unit Contract Terms: Confidential	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.4										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Labor Relations**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,346.9	1,192.7	0.0	1,262.3	1,166.2	1,262.8	1,172.6	0.0	0.0	1,172.6	-20.1	-1.7 %

Objects of Expenditure:

Personal Services	670.1	823.0	0.0	892.6	955.7	956.2	962.1	0.0	0.0	962.1	139.1	16.9 %
Travel	108.0	31.8	0.0	31.8	34.5	34.5	34.5	0.0	0.0	34.5	2.7	8.5 %
Services	495.9	329.9	0.0	329.9	263.4	263.4	263.4	0.0	0.0	263.4	-66.5	-20.2 %
Commodities	13.4	8.0	0.0	8.0	8.7	8.7	8.7	0.0	0.0	8.7	0.7	8.7 %
Capital Outlay	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-96.1	0.0	-96.1	0.0	0.0	-96.1	-96.1	

Funding Sources:

G 1004 Gen Fund	1,346.9	1,061.4	0.0	961.4	865.3	961.8	870.8	0.0	0.0	870.8	-190.6	-18.0 %
O 1061 CIP Rcpts	0.0	131.3	0.0	300.9	300.9	301.0	301.8	0.0	0.0	301.8	170.5	129.9 %

Positions:

Perm Full Time	12	11	0	11	11	11	11	0	0	11	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	3	2	0	2	2	2	2	0	0	2	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Labor Relations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,092.7	893.0	31.8	159.9	8.0	0.0	0.0	0.0	11	0	3
1004 Gen Fund		961.4										
1061 CIP Rcpts		131.3										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 02-4-0001 Contract Negotiations SLA 2003, Chap. 82, page 103, In 17 (SB 100)	Special	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
ADN 02-4-0019 Spending Plan Alignment	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Delete Non-Perm Project Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Contract Negotiations Funding Reduction- SLA 2003, Chap. 82, page 103, In 17 (SB 100)	OTI	-100.0	-63.1	-2.7	-33.5	-0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Changes to Retirement and Other Personal Services Rates	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.9										
Contract Negotiations	Inc	164.7	127.8	2.7	33.5	0.7	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		164.7										
***** Changes from FY05 - Governor's Amended to House *****												
Correct OMB transaction which resulted in negative line items - Contract Negotiations Funding Reduction	OTI	100.0	63.1	2.7	33.5	0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Contract Negotiations Funding Reduction- SLA 2003, Chap. 82, page 103, In 17 (SB 100)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reduce GF by 10%	Dec	-96.1	0.0	0.0	0.0	0.0	0.0	0.0	-96.1	0	0	0
1004 Gen Fund		-96.1										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Labor Relations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Correct OMB transaction which resulted in negative line items - Contract Negotiations Funding Reduction	OTI	100.0	63.1	2.7	33.5	0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Contract Negotiations Funding Reduction- SLA 2003, Chap. 82, page 103, In 17 (SB 100)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		0.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Correct OMB transaction which resulted in negative line items - Contract Negotiations Funding Reduction	OTI	100.0	63.1	2.7	33.5	0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Contract Negotiations Funding Reduction- SLA 2003, Chap. 82, page 103, In 17 (SB 100)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reduce GF by 10%	Dec	-96.1	0.0	0.0	0.0	0.0	0.0	0.0	-96.1	0	0	0
1004 Gen Fund		-96.1										
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1061 CIP Rcpts		0.1										
FY 05 Bargaining Unit Contract Terms: Confidential	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1061 CIP Rcpts		0.8										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Purchasing**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	993.7	1,012.5	0.0	1,012.5	993.7	1,012.9	995.1	0.0	0.0	995.1	-17.4	-1.7 %

Objects of Expenditure:

Personal Services	843.0	814.9	0.0	853.9	853.9	854.3	855.3	0.0	0.0	855.3	40.4	5.0 %
Travel	25.4	4.4	0.0	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0	
Services	84.4	178.6	0.0	139.6	139.6	139.6	139.6	0.0	0.0	139.6	-39.0	-21.8 %
Commodities	40.9	14.6	0.0	14.6	14.6	14.6	14.6	0.0	0.0	14.6	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-18.8	0.0	-18.8	0.0	0.0	-18.8	-18.8	

Funding Sources:

G 1004 Gen Fund	969.3	1,012.5	0.0	1,012.5	993.7	1,012.9	995.1	0.0	0.0	995.1	-17.4	-1.7 %
O 1007 I/A Rcpts	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	13	13	0	13	13	13	13	0	0	13	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Purchasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,012.5	814.9	4.4	178.6	14.6	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,012.5										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Spending Plan Adjustment	LIT	0.0	39.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY05 - Governor's Amended to House *****												
Reduce overall total budget to FY03 Actual level.	Dec	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	-18.8	0	0	0
1004 Gen Fund		-18.8										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce overall total budget to FY03 Actual level.	Dec	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	-18.8	0	0	0
1004 Gen Fund		-18.8										
FY05 Non-Covereds Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Property Management**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	670.5	895.0	0.0	904.9	904.9	906.8	907.5	0.0	0.0	907.5	12.5	1.4 %
<u>Objects of Expenditure:</u>												
Personal Services	488.4	499.8	0.0	529.7	529.7	531.6	532.3	0.0	0.0	532.3	32.5	6.5 %
Travel	6.6	13.3	0.0	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	
Services	168.6	363.0	0.0	343.0	343.0	343.0	343.0	0.0	0.0	343.0	-20.0	-5.5 %
Commodities	6.9	18.9	0.0	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1033 Surpl Prop	248.1	479.2	0.0	489.1	489.1	489.8	490.3	0.0	0.0	490.3	11.1	2.3 %
G 1004 Gen Fund	42.3	42.9	0.0	42.9	42.9	42.9	43.0	0.0	0.0	43.0	0.1	0.2 %
G 1005 GF/Prgm	380.1	372.9	0.0	372.9	372.9	374.1	374.2	0.0	0.0	374.2	1.3	0.3 %
<u>Positions:</u>												
Perm Full Time	8	8	0	8	8	8	8	0	0	8	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
 Allocation: **Property Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	895.0	499.8	13.3	363.0	18.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund		42.9										
1005 GF/Prgm		372.9										
1033 Surpl Prop		479.2										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Spending Plan Adjustment	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		9.9										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
1033 Surpl Prop		0.7										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
1033 Surpl Prop		0.7										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.1										
1033 Surpl Prop		0.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Central Mail**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,373.3	1,352.8	0.0	2,246.9	2,246.9	2,246.9	2,247.3	0.0	0.0	2,247.3	894.5	66.1 %

Objects of Expenditure:

Personal Services	278.8	257.7	0.0	361.9	361.9	361.9	362.3	0.0	0.0	362.3	104.6	40.6 %
Travel	0.6	0.8	0.0	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	
Services	1,072.5	1,062.1	0.0	1,832.0	1,832.0	1,832.0	1,832.0	0.0	0.0	1,832.0	769.9	72.5 %
Commodities	14.1	32.2	0.0	52.2	52.2	52.2	52.2	0.0	0.0	52.2	20.0	62.1 %
Capital Outlay	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	1,373.3	1,352.8	0.0	2,246.9	2,246.9	2,246.9	2,247.3	0.0	0.0	2,247.3	894.5	66.1 %
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Positions:

Perm Full Time	5	5	0	9	9	9	9	0	0	9	4	80.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	0	0	0	0	0	0	0	-2	-100.0 %

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Central Mail**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,352.8	257.7	0.8	1,062.1	32.2	0.0	0.0	0.0	5	0	2
1007 I/A Rcpts		1,352.8										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.1										
Delete 2 Non Permanent Mail Svcs Trainee Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer Mail Services Courier (PCN 07-1507) from Labor	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Mail Services Courier (PCN 12-4603) from Public Safety	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Central Mail Service Juneau Consolidation	Inc	884.0	94.1	0.0	769.9	20.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		884.0										
AMD: Transfer Mail Services Courier (PCN 11-0204) from Fish & Game	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer Mail Services Courier (PCN 25-2257) from DOT/PF	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Tax Appeals**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	236.0	226.5	0.0	227.2	227.2	227.6	227.6	-113.7	0.0	113.9	-112.6	-49.7 %
<u>Objects of Expenditure:</u>												
Personal Services	219.3	199.3	0.0	200.0	200.0	200.4	200.4	0.0	0.0	200.4	1.1	0.6 %
Travel	3.9	7.5	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	
Services	12.1	16.7	0.0	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0	
Commodities	0.7	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-113.7	0.0	-113.7	-113.7	
<u>Funding Sources:</u>												
G 1004 Gen Fund	223.6	185.1	0.0	185.1	185.1	185.5	185.5	-92.6	0.0	92.9	-92.2	-49.8 %
O 1007 I/A Rcpts	12.4	41.4	0.0	42.1	42.1	42.1	42.1	-21.1	0.0	21.0	-20.4	-49.3 %
<u>Positions:</u>												
Perm Full Time	2	2	0	2	2	2	2	-2	0	0	-2	-100.0 %
Perm Part Time	1	1	0	1	1	1	1	-1	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Tax Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	226.5	199.3	7.5	16.7	3.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		185.1										
1007 I/A Rcpts		41.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
***** FY05 - Bills *****												
Ch. 163, SLA 2004 (SB 203) Administrative Hearings/Office	FisNot	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-113.7	-2	-1	0
1004 Gen Fund		-92.6										
1007 I/A Rcpts		-21.1										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.6	0.0	500.6	500.6	100.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.6	0.0	500.6	500.6	100.0 %
<u>Funding Sources:</u>												
F 1133 CSED Admin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128.3	0.0	128.3	128.3	100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	181.1	0.0	181.1	181.1	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0.0	138.8	138.8	100.0 %
O 1050 PFD Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52.4	0.0	52.4	52.4	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	9	0	9	9	100.0 %
Perm Part Time	0	0	0	0	0	0	0	1	0	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
 Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Bills *****												
Ch. 163, SLA 2004 (SB 203) Administrative Hearings/Office	FisNot	500.6	0.0	0.0	0.0	0.0	0.0	0.0	500.6	9	1	0
1004 Gen Fund		181.1										
1007 I/A Rcpts		138.8										
1050 PFD Fund		52.4										
1133 CSED Admin		128.3										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Centralized Human Resources**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	0.0	0.0	0.0	103.5	103.5	103.5	103.5	0.0	0.0	103.5	103.5 100.0 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	103.5	103.5	103.5	103.5	0.0	0.0	103.5	103.5 100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	0.0	0.0	103.5	103.5	103.5	103.5	0.0	0.0	103.5	103.5 100.0 %
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Centralized Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Human Resources Integration Funding Transfer from Division of Personnel	Trln	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	10,752.6	11,430.0	0.0	11,610.7	11,366.7	11,611.6	11,378.0	0.0	0.0	11,378.0	-52.0	-0.5 %

Objects of Expenditure:

Personal Services	6,178.2	6,461.3	0.0	6,642.0	6,642.0	6,642.9	6,653.3	0.0	0.0	6,653.3	192.0	3.0 %
Travel	231.4	206.8	0.0	206.8	106.8	206.8	106.8	0.0	0.0	106.8	-100.0	-48.4 %
Services	3,669.6	4,389.3	0.0	4,389.3	4,389.3	4,389.3	4,389.3	0.0	0.0	4,389.3	0.0	
Commodities	494.5	287.0	0.0	287.0	143.0	287.0	143.0	0.0	0.0	143.0	-144.0	-50.2 %
Capital Outlay	178.9	85.6	0.0	85.6	85.6	85.6	85.6	0.0	0.0	85.6	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	62.9	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	
O 1017 Group Ben	2,863.8	3,110.3	0.0	3,150.6	3,082.3	3,150.8	3,085.2	0.0	0.0	3,085.2	-25.1	-0.8 %
O 1023 FICA Acct	143.0	145.5	0.0	151.5	151.5	151.5	151.7	0.0	0.0	151.7	6.2	4.3 %
O 1029 PERS Trust	5,352.5	5,757.3	0.0	5,838.8	5,711.9	5,839.3	5,717.7	0.0	0.0	5,717.7	-39.6	-0.7 %
O 1034 Teach Ret	2,220.6	2,284.5	0.0	2,334.9	2,286.1	2,335.1	2,288.4	0.0	0.0	2,288.4	3.9	0.2 %
O 1042 Jud Retire	23.8	28.8	0.0	29.1	29.1	29.1	29.1	0.0	0.0	29.1	0.3	1.0 %
O 1045 Nat Guard	86.0	102.1	0.0	104.3	104.3	104.3	104.4	0.0	0.0	104.4	2.3	2.3 %

Positions:

Perm Full Time	105	102	0	103	103	103	103	0	0	103	1	1.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	9	5	0	5	5	5	5	0	0	5	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Retirement and Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	11,430.0	6,461.3	206.8	4,389.3	287.0	85.6	0.0	0.0	105	0	9
1007 I/A Rcpts		1.5										
1017 Group Ben		3,110.3										
1023 FICA Acct		145.5										
1029 PERS Trust		5,757.3										
1034 Teach Ret		2,284.5										
1042 Jud Retire		28.8										
1045 Nat Guard		102.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 02-3-0123 Retirement & Benefits Specialist	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete nonpermanent positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
ADN 02-4-0019 Delete and Change Duty Station Anchorage Office Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Workfirst Program Support to Personnel	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	264.4	264.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		78.4										
1023 FICA Acct		6.0										
1029 PERS Trust		125.3										
1034 Teach Ret		52.2										
1042 Jud Retire		0.3										
1045 Nat Guard		2.2										
Anchorage Office Downsizing Position Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Anchorage Office Reduction	Dec	-83.7	-83.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		-38.1										
1029 PERS Trust		-43.8										
1034 Teach Ret		-1.8										
***** Changes from FY05 - Governor's Amended to House *****												
Reduce Travel and Commodities	Dec	-244.0	0.0	-100.0	0.0	-144.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		-68.3										
1029 PERS Trust		-126.9										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Retirement and Benefits**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1034 Teach Ret	-48.8												
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****													
FY05 Non-Covereds Health Insurance		SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben	0.2												
1029 PERS Trust	0.5												
1034 Teach Ret	0.2												
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****													
Reduce Travel and Commodities		Dec	-244.0	0.0	-100.0	0.0	-144.0	0.0	0.0	0.0	0	0	0
1017 Group Ben	-68.3												
1029 PERS Trust	-126.9												
1034 Teach Ret	-48.8												
FY05 Non-Covereds Health Insurance		SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben	0.2												
1029 PERS Trust	0.5												
1034 Teach Ret	0.2												
FY 05 Bargaining Unit Contract Terms: Confidential		SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben	0.1												
1029 PERS Trust	0.3												
1034 Teach Ret	0.1												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit		SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben	2.6												
1023 FICA Acct	0.2												
1029 PERS Trust	5.0												
1034 Teach Ret	2.0												
1045 Nat Guard	0.1												

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Group Health Insurance**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	11,067.9	14,371.6	0.0	14,371.6	14,349.4	14,371.6	14,349.4	0.0	0.0	14,349.4	-22.2	-0.2 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	2.0	22.2	0.0	22.2	0.0	22.2	0.0	0.0	0.0	0.0	-22.2	-100.0 %
Services	11,065.4	14,349.4	0.0	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0	14,349.4	0.0	
Commodities	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1017 Group Ben	11,067.9	14,371.6	0.0	14,371.6	14,349.4	14,371.6	14,349.4	0.0	0.0	14,349.4	-22.2	-0.2 %
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Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Group Health Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	14,371.6	0.0	22.2	14,349.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		14,371.6										
***** Changes from FY05 - Governor's Amended to House *****												
Eliminate Travel Authorization	Dec	-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		-22.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Eliminate Travel Authorization	Dec	-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		-22.2										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Labor Agreements Miscellaneous Items**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	50.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	41.6	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0
Commodities	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	50.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Labor Agreements Miscellaneous Items**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases
Allocation: Leases

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	39,559.4	41,276.6	0.0	40,286.2	41,058.7	40,286.9	40,672.8	0.0	0.0	40,672.8	-603.8	-1.5 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	39,559.4	41,276.6	0.0	40,286.2	41,058.7	40,286.9	40,672.8	0.0	0.0	40,672.8	-603.8	-1.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	25,477.9	25,556.0	0.0	24,565.6	25,338.1	24,566.3	24,952.2	0.0	0.0	24,952.2	-603.8	-2.4 %
O 1007 I/A Rcpts	14,081.5	15,720.6	0.0	15,720.6	15,720.6	15,720.6	15,720.6	0.0	0.0	15,720.6	0.0	

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
Conference Committee	ConfCom	5,264.5	0.0	0.0	5,264.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,264.5										
Conference Committee	ConfCom	36,012.1	0.0	0.0	36,012.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20,291.5										
1007 I/A Rcpts		15,720.6										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Lease Funding to Department of Fish and Game	ATrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
Anchorage Jail Lease Payment	Inc	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
Anchorage Jail Lease Payment - Annual Trustee Fee	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
***** Changes from FY05 - Governor's Amended to House *****												
Anchorage Jail Lease Payment - corect transaction error	Inc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Reduce GF Leasing Costs by 5%	Dec	-1,228.2	0.0	0.0	-1,228.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,228.2										
Restore GF Leasing Costs	Inc	1,228.2	0.0	0.0	1,228.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,228.2										
Add GF to Fund Leasing Costs At \$2 million level	Inc	771.8	0.0	0.0	771.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		771.8										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Anchorage Jail Lease Payment - corect transaction error	Inc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Anchorage Jail Lease Payment - corect transaction error	Inc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases
Allocation: Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Add GF to Fund Leasing Costs At \$2 million level	Inc	771.8	0.0	0.0	771.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		771.8										
Conference Committee Reduced Leases Addback by 50%	Dec	-385.9	0.0	0.0	-385.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-385.9										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: Lease Administration

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	850.6	723.8	0.0	882.5	850.6	882.7	851.0	0.0	0.0	851.0	127.2	17.6 %
<u>Objects of Expenditure:</u>												
Personal Services	739.6	713.0	0.0	768.4	768.4	768.6	768.8	0.0	0.0	768.8	55.8	7.8 %
Travel	14.8	5.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	14.0	280.0 %
Services	73.5	1.6	0.0	79.9	79.9	79.9	79.9	0.0	0.0	79.9	78.3	>999 %
Commodities	22.7	4.2	0.0	15.2	15.2	15.2	15.2	0.0	0.0	15.2	11.0	261.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-31.9	0.0	-31.9	0.0	0.0	-31.9	-31.9	
<u>Funding Sources:</u>												
G 1004 Gen Fund	371.8	343.4	0.0	343.4	311.5	343.5	311.7	0.0	0.0	311.7	-31.7	-9.2 %
O 1007 I/A Rcpts	478.8	380.4	0.0	539.1	539.1	539.2	539.3	0.0	0.0	539.3	158.9	41.8 %
<u>Positions:</u>												
Perm Full Time	8	10	0	9	9	9	9	0	0	9	-1	-10.0 %
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	1	0	0	1	1	1	1	0	0	1	1	100.0 %

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: **Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	723.8	713.0	5.0	1.6	4.2	0.0	0.0	0.0	9	1	0
1004 Gen Fund		343.4										
1007 I/A Rcpts		380.4										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 02-4-0019 Lease Compliance Manager to Increase Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.3										
Position Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Administrative Support Services	Inc	142.4	39.1	14.0	78.3	11.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		142.4										
***** Changes from FY05 - Governor's Amended to House *****												
Reduce Lease Administration to FY03 Total Level	Dec	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	-31.9	0	0	0
1004 Gen Fund		-31.9										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Reduce Lease Administration to FY03 Total Level	Dec	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	-31.9	0	0	0
1004 Gen Fund		-31.9										
FY05 Non-Covereds Health Insurance	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: **Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
1007 I/A Rcpts	0.1											

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: Facilities

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	5,375.3	6,081.5	0.0	6,043.8	6,043.8	6,049.9	6,049.9	0.0	0.0	6,049.9	-31.6	-0.5 %
<u>Objects of Expenditure:</u>												
Personal Services	901.4	875.5	0.0	911.9	911.9	918.0	918.0	0.0	0.0	918.0	42.5	4.9 %
Travel	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,931.4	5,206.0	0.0	5,131.9	5,131.9	5,131.9	5,131.9	0.0	0.0	5,131.9	-74.1	-1.4 %
Commodities	423.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
G 1004 Gen Fund	47.0	43.0	0.0	43.0	43.0	43.3	43.3	0.0	0.0	43.3	0.3	0.7 %
O 1007 I/A Rcpts	357.9	376.4	0.0	392.9	392.9	395.5	395.5	0.0	0.0	395.5	19.1	5.1 %
O 1061 CIP Rcpts	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1147 PublicBldg	4,943.7	5,662.1	0.0	5,607.9	5,607.9	5,611.1	5,611.1	0.0	0.0	5,611.1	-51.0	-0.9 %
<u>Positions:</u>												
Perm Full Time	11	11	0	11	11	11	11	0	0	11	0	
Perm Part Time	3	3	0	3	3	3	3	0	0	3	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: **Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	6,081.5	875.5	0.0	5,206.0	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		43.0										
1007 I/A Rcpts		376.4										
1147 PublicBldg		5,662.1										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.5										
1147 PublicBldg		19.9										
Public Building Fund Operations	Dec	-74.1	0.0	0.0	-74.1	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-74.1										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		2.6										
1147 PublicBldg		3.2										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		2.6										
1147 PublicBldg		3.2										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities
 Allocation: Facilities Administration

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	502.8	489.9	0.0	585.5	585.5	585.8	587.3	0.0	0.0	587.3	97.4	19.9 %
<u>Objects of Expenditure:</u>												
Personal Services	445.8	461.0	0.0	556.6	556.6	556.9	558.4	0.0	0.0	558.4	97.4	21.1 %
Travel	11.7	3.5	0.0	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0	
Services	34.4	23.4	0.0	23.4	23.4	23.4	23.4	0.0	0.0	23.4	0.0	
Commodities	10.9	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
O 1007 I/A Rcpts	89.4	28.0	0.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	1.0	3.6 %
O 1061 CIP Rcpts	144.2	186.9	0.0	194.6	194.6	194.8	195.3	0.0	0.0	195.3	8.4	4.5 %
O 1147 PublicBldg	269.2	275.0	0.0	361.9	361.9	362.0	363.0	0.0	0.0	363.0	88.0	32.0 %
<u>Positions:</u>												
Perm Full Time	7	7	0	7	7	7	7	0	0	7	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	1	0	0	0	0	0	0	0	0	-1	-100.0 %

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities
 Allocation: **Facilities Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	489.9	461.0	3.5	23.4	2.0	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		28.0										
1061 CIP Rcpts		186.9										
1147 PublicBldg		275.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 02-4-0019 Facilities Maintenance Management System Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		7.7										
1147 PublicBldg		10.4										
Delete Non Permanent Administrative Clerk	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Public Building Fund Operations - Administration	Inc	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		76.5										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2										
1147 PublicBldg		0.1										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.2										
1147 PublicBldg		0.1										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
1147 PublicBldg		1.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: **Non-Public Building Fund Facilities**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,063.6	984.5	0.0	984.5	984.5	984.5	984.5	0.0	0.0	984.5	0.0

Objects of Expenditure:

Personal Services	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	984.9	817.1	0.0	817.1	817.1	817.1	817.1	0.0	0.0	817.1	0.0
Commodities	62.1	167.4	0.0	167.4	167.4	167.4	167.4	0.0	0.0	167.4	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	981.3	884.5	0.0	884.5	884.5	884.5	884.5	0.0	0.0	884.5	0.0
O 1007 I/A Rcpts	82.3	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: **Non-Public Building Fund Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	984.5	0.0	0.0	817.1	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund									884.5			
1007 I/A Rcpts									100.0			

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	464.3	417.9	0.0	368.4	368.4	368.4	368.4	0.0	0.0	368.4	-49.5 -11.8 %
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	464.3	417.9	0.0	368.4	368.4	368.4	368.4	0.0	0.0	368.4	-49.5 -11.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	464.3	417.9	0.0	368.4	368.4	368.4	368.4	0.0	0.0	368.4	-49.5 -11.8 %
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent
 Allocation: **Administration State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	417.9	0.0	0.0	417.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		417.9										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Transfer Facilities Rent to DHSS	ATrOut	-59.4	0.0	0.0	-59.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.4										
AMD: Transfer In Facilities Rent from DPS	ATrIn	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: **Unlicensed Vessel Participant Annuity Retirement Plan**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: **Unlicensed Vessel Participant Annuity Retirement Plan**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund		75.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: **Elected Public Officers Retirement System Benefits**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,080.3	1,493.9	0.0	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0	1,493.9	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1.4	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,078.9	1,478.9	0.0	1,478.9	1,478.9	1,478.9	1,478.9	0.0	0.0	1,478.9	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,080.3	1,493.9	0.0	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0	1,493.9	0.0
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Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: **Elected Public Officers Retirement System Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,493.9	0.0	0.0	15.0	0.0	0.0	1,478.9	0.0	0	0	0
1004 Gen Fund		1,493.9										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: Enterprise Technology Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	18,865.0	34,099.5	0.0	34,496.7	34,496.7	34,507.3	34,517.0	0.0	0.0	34,517.0	417.5	1.2 %

Objects of Expenditure:

Personal Services	7,307.0	8,985.2	0.0	10,278.6	10,278.6	10,289.2	10,298.9	0.0	0.0	10,298.9	1,313.7	14.6 %
Travel	194.0	223.2	0.0	223.2	223.2	223.2	223.2	0.0	0.0	223.2	0.0	
Services	10,786.5	23,312.7	0.0	22,416.5	22,416.5	22,416.5	22,416.5	0.0	0.0	22,416.5	-896.2	-3.8 %
Commodities	411.1	1,000.7	0.0	1,000.7	1,000.7	1,000.7	1,000.7	0.0	0.0	1,000.7	0.0	
Capital Outlay	166.4	577.7	0.0	577.7	577.7	577.7	577.7	0.0	0.0	577.7	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	298.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1081 Info Svc	18,566.3	34,099.5	0.0	34,496.7	34,496.7	34,507.3	34,517.0	0.0	0.0	34,517.0	417.5	1.2 %

Positions:

Perm Full Time	112	112	0	121	121	121	121	0	0	121	9	8.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	5	5	0	7	7	7	7	0	0	7	2	40.0 %

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
 Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	34,099.5	8,985.2	223.2	23,312.7	1,000.7	577.7	0.0	0.0	112	0	8
1081 Info Svc		34,099.5										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
Delete Non perms	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Telecommunications Services Adjustment	LIT	0.0	896.2	0.0	-896.2	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	397.2	397.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		397.2										
Reinstate Nine PCNs due to the termination of the Alaska Communications Systems contract	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	2
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		6.9										
FY05 Non-Covereds Health Insurance	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		3.7										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		6.9										
FY05 Non-Covereds Health Insurance	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		3.7										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		9.7										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Information Services Fund

Allocation: **Information Services Fund**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	325.0	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	214.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	0.0	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Information Services Fund
 Allocation: **Information Services Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig		55.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services
 Allocation: **Public Broadcasting Commission**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	54.2	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.9	0.0	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	0.0	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	54.2	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Public Broadcasting Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund		54.2										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Public Broadcasting - Radio**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	2,469.9	2,469.9	0.0	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	2,469.9	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,469.9	2,469.9	0.0	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	2,469.9	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	2,469.9	2,469.9	0.0	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0	2,469.9	0.0
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Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Public Broadcasting - Radio**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,469.9	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
1004 Gen Fund		2,469.9										
***** Changes from FY05 - Governor's Amended to House *****												
Decrease Funding by 10%	Dec	-247.0	0.0	0.0	0.0	0.0	0.0	-247.0	0.0	0	0	0
1004 Gen Fund		-247.0										
Restore Funding to Public Broadcasting	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Restore Full Funding to Public Broadcasting - Radio	Inc	47.0	0.0	0.0	0.0	0.0	0.0	47.0	0.0	0	0	0
1004 Gen Fund		47.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Public Broadcasting - T.V.**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	754.3	754.3	0.0	754.3	754.3	754.3	754.3	0.0	0.0	754.3	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	754.3	754.3	0.0	754.3	754.3	754.3	754.3	0.0	0.0	754.3	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	754.3	754.3	0.0	754.3	754.3	754.3	754.3	0.0	0.0	754.3	0.0
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Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Public Broadcasting - T.V.**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1004 Gen Fund		754.3										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Satellite Infrastructure**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,582.4	2,406.0	0.0	2,406.0	2,406.0	2,406.0	2,406.0	0.0	0.0	2,406.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,422.3	2,137.1	0.0	2,137.1	2,137.1	2,137.1	2,137.1	0.0	0.0	2,137.1	0.0
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	160.0	268.9	0.0	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,158.8	1,182.3	0.0	1,182.3	1,182.3	1,182.3	1,182.3	0.0	0.0	1,182.3	0.0
O 1007 I/A Rcpts	176.6	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0
O 1108 Stat Desig	247.0	1,123.7	0.0	1,123.7	1,123.7	1,123.7	1,123.7	0.0	0.0	1,123.7	0.0

Positions:

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

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Satellite Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	2,606.0	0.0	0.0	2,337.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		1,382.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		1,123.7										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 02-4-0002 Veto SLA 2003, Chapter 83, SLA 2003, page 3, line 30	Veto04	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
***** Changes from FY05 - Governor's Amended to House *****												
Reduce Satellite Maintenance	Dec	-1,182.3	0.0	0.0	-1,182.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,182.3										
Reverse Satellite Maintenance Reduction	Inc	1,182.3	0.0	0.0	1,182.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,182.3										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: AIRRES Grant
 Allocation: AIRRES Grant

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	76.0	76.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	76.0	76.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	76.0	76.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: AIRRES Grant

Allocation: AIRRES Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	76.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
1004 Gen Fund		76.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Risk Management
 Allocation: Risk Management

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	24,350.2	24,483.9	0.0	24,864.6	24,864.6	24,865.1	24,865.6	0.0	0.0	24,865.6	381.7	1.6 %

Objects of Expenditure:

Personal Services	472.9	479.5	0.0	501.1	501.1	501.6	502.1	0.0	0.0	502.1	22.6	4.7 %
Travel	8.7	17.4	0.0	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0	
Services	23,746.0	23,973.5	0.0	24,332.6	24,332.6	24,332.6	24,332.6	0.0	0.0	24,332.6	359.1	1.5 %
Commodities	4.8	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
Capital Outlay	117.8	3.5	0.0	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	24,350.2	24,483.9	0.0	24,864.6	24,864.6	24,865.1	24,865.6	0.0	0.0	24,865.6	381.7	1.6 %
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Positions:

Perm Full Time	6	6	0	6	6	6	6	0	0	6	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Risk Management
 Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	24,483.9	479.5	17.4	23,973.5	10.0	3.5	0.0	0.0	6	0	0
1007 I/A Rcpts		24,483.9										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		21.6										
AMD: Increase for Worker's Safety and Compensation Administration	Inc	140.1	0.0	0.0	140.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		140.1										
AMD: Increase Department of Law Rate	Inc	219.0	0.0	0.0	219.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		219.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: **Alaska Oil and Gas Conservation Commission**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	3,700.2	4,232.8	0.0	4,107.1	4,107.1	4,115.8	4,116.3	20.0	0.0	4,136.3	-96.5	-2.3 %
<u>Objects of Expenditure:</u>												
Personal Services	2,623.8	2,763.5	0.0	2,677.4	2,677.4	2,686.1	2,686.6	0.0	0.0	2,686.6	-76.9	-2.8 %
Travel	128.6	214.0	0.0	187.2	187.2	187.2	187.2	0.0	0.0	187.2	-26.8	-12.5 %
Services	820.4	1,148.6	0.0	1,152.1	1,152.1	1,152.1	1,152.1	20.0	0.0	1,172.1	23.5	2.0 %
Commodities	96.5	35.6	0.0	30.8	30.8	30.8	30.8	0.0	0.0	30.8	-4.8	-13.5 %
Capital Outlay	30.9	71.1	0.0	59.6	59.6	59.6	59.6	0.0	0.0	59.6	-11.5	-16.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	119.3	119.9	0.0	125.6	125.6	126.0	126.0	0.0	0.0	126.0	6.1	5.1 %
O 1162 AOGCC Rct	3,580.9	4,112.9	0.0	3,981.5	3,981.5	3,989.8	3,990.3	20.0	0.0	4,010.3	-102.6	-2.5 %
<u>Positions:</u>												
Perm Full Time	27	27	0	24	24	24	24	0	0	24	-3	-11.1 %
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: **Alaska Oil and Gas Conservation Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	4,232.8	2,763.5	214.0	1,148.6	35.6	71.1	0.0	0.0	27	1	0
1002 Fed Rcpts		119.9										
1162 AOGCC Rct		4,112.9										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Underground Injection Control Grant Adjustment	LIT	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0	0	0
Deadhorse Office/Bunkhouse Lease Costs	LIT	0.0	0.0	-26.8	26.8	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1162 AOGCC Rct		113.7										
Staff Reduction and Related Expenses	Dec	-245.1	-219.8	0.0	-9.0	-4.8	-11.5	0.0	0.0	-3	0	0
1162 AOGCC Rct		-245.1										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1162 AOGCC Rct		8.3										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1162 AOGCC Rct		8.3										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		0.5										
***** FY05 - Bills *****												
Ch. 49, SLA 2004 (HB 531) Conventional and Nonconventional Gas Leases	FisNot	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct		20.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	13,762.5	13,289.1	1,133.0	13,000.6	13,016.6	13,015.1	13,016.8	0.0	0.0	13,016.8	-272.3	-2.0 %

Objects of Expenditure:

Personal Services	4,646.4	4,558.9	1,033.0	4,871.2	4,937.2	4,885.7	4,887.4	0.0	0.0	4,887.4	328.5	7.2 %
Travel	227.6	102.2	0.0	102.2	102.2	102.2	102.2	0.0	0.0	102.2	0.0	
Services	8,720.7	8,585.8	100.0	7,985.0	7,935.0	7,985.0	7,985.0	0.0	0.0	7,985.0	-600.8	-7.0 %
Commodities	95.6	25.8	0.0	25.8	25.8	25.8	25.8	0.0	0.0	25.8	0.0	
Capital Outlay	72.2	16.4	0.0	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	50.0	52.1	0.0	52.1	52.1	52.1	52.1	0.0	0.0	52.1	0.0	
G 1004 Gen Fund	11,389.4	11,064.2	700.0	11,064.2	11,080.2	11,074.4	11,075.6	0.0	0.0	11,075.6	11.4	0.1 %
G 1005 GF/Prgm	95.1	95.1	100.0	95.1	95.1	95.1	95.1	0.0	0.0	95.1	0.0	
G 1037 GF/MH	1,400.5	1,411.6	0.0	1,411.6	1,411.6	1,415.0	1,415.4	0.0	0.0	1,415.4	3.8	0.3 %
O 1007 I/A Rcpts	682.5	566.1	0.0	277.6	277.6	278.5	278.6	0.0	0.0	278.6	-287.5	-50.8 %
O 1092 MHTAAR	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	100.0	100.0	333.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	

Positions:

Perm Full Time	62	66	0	66	67	66	66	0	0	66	0	
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	13,289.1	3,825.9	102.2	9,318.8	25.8	16.4	0.0	0.0	62	1	0
1002 Fed Rcpts		52.1										
1004 Gen Fund		11,064.2										
1005 GF/Prgm		95.1										
1007 I/A Rcpts		566.1										
1037 GF/MH		1,411.6										
1108 Stat Desig		100.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 02-4-0018 Accounting Support	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-4-0019 Budgeted Vacancy Adjustment	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-4-0010 Legal Services Efficiencies	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-4-0008 Legal Services Efficiencies	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Personal Services Funding	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.3										
DH&SS I/A Funding Reduction	Dec	-300.8	0.0	0.0	-300.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-300.8										
***** Changes from FY05 - Governor's Amended to House *****												
Decrease for prioritization and correction of billing and payment issues	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Establish Full Funding for a Social Services Specialist II for the Anchorage Wellness Court	Inc	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		66.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
FY05 Non-Covereds Health Insurance	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1007 I/A Rcpts		0.9										
1037 GF/MH		3.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1007 I/A Rcpts		0.9										
1037 GF/MH		3.4										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.1										
1037 GF/MH		0.4										
***** Total Operating Supplemental *****												
Sec. 11(b)&(c), SB 283 Office of Public Advocacy Continuation Funding	Suppl	1,100.0	1,000.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		700.0										
1005 GF/Prgm		100.0										
1108 Stat Desig		300.0										
***** FY04 - OpRevised Program Legis *****												
RPL 02-4-0039 OPA and State Wellness Court	RPL	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		33.0										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Public Defender Agency

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	11,734.6	12,026.6	650.0	12,423.1	12,263.1	12,463.0	12,467.0	90.8	0.0	12,557.8	531.2	4.4 %

Objects of Expenditure:

Personal Services	9,690.3	10,339.9	0.0	10,968.9	10,903.9	11,008.8	11,012.8	74.5	0.0	11,087.3	747.4	7.2 %
Travel	317.2	464.5	0.0	486.1	475.3	486.1	486.1	2.1	0.0	488.2	23.7	5.1 %
Services	1,586.0	1,080.6	650.0	767.6	712.8	767.6	767.6	6.5	0.0	774.1	-306.5	-28.4 %
Commodities	92.9	83.0	0.0	95.0	89.0	95.0	95.0	1.0	0.0	96.0	13.0	15.7 %
Capital Outlay	48.2	58.6	0.0	105.5	82.1	105.5	105.5	6.7	0.0	112.2	53.6	91.5 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	10,860.3	11,110.3	650.0	11,920.3	11,760.3	11,958.3	11,962.3	90.8	0.0	12,053.1	942.8	8.5 %
G 1005 GF/Prgm	261.2	198.1	0.0	198.1	198.1	198.6	198.6	0.0	0.0	198.6	0.5	0.3 %
G 1037 GF/MH	130.3	131.5	0.0	131.5	131.5	132.2	132.2	0.0	0.0	132.2	0.7	0.5 %
O 1007 I/A Rcpts	409.8	509.3	0.0	95.8	95.8	96.5	96.5	0.0	0.0	96.5	-412.8	-81.1 %
O 1092 MHTAAR	73.0	77.4	0.0	77.4	77.4	77.4	77.4	0.0	0.0	77.4	0.0	

Positions:

Perm Full Time	126	126	0	132	132	132	132	-1	0	131	5	4.0 %
Perm Part Time	6	6	0	6	6	6	6	0	0	6	0	
Temporary	13	13	0	13	13	13	13	0	0	13	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	12,026.6	10,339.9	464.5	1,080.6	83.0	58.6	0.0	0.0	126	6	13
1004 Gen Fund		11,110.3										
1005 GF/Prgm		198.1										
1007 I/A Rcpts		509.3										
1037 GF/MH		131.5										
1092 MHTAAR		77.4										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.0										
Projected Caseload Increase Resulting from Increased Prosecutions	Inc	810.0	620.0	21.6	109.5	12.0	46.9	0.0	0.0	6	0	0
1004 Gen Fund		810.0										
DH&SS I/A Funding Reduction	Dec	-422.5	0.0	0.0	-422.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-422.5										
***** Changes from FY05 - Governor's Amended to House *****												
Cut increment request for projected caseload increase by 50%	Dec	-405.0	-310.0	-10.8	-54.8	-6.0	-23.4	0.0	0.0	0	0	0
1004 Gen Fund		-405.0										
Add Funding for Projected Caseload Resulting from Increased Prosecutions	Inc	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		245.0										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.7										
1037 GF/MH		0.7										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0										
1005 GF/Prgm		0.5										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: **Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1007 I/A Rcpts		0.7										
1037 GF/MH		0.7										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
***** 05 Vetoes *****												
Veto: Ch. 128, SLA 2004 (SB 224) Minors Driving After Consuming Alcohol-additional attorney not necessary	Veto	-134.7	-97.4	-4.8	-23.1	-2.7	-6.7	0.0	0.0	-1	0	0
1004 Gen Fund		-134.7										
***** FY05 - Bills *****												
Ch. 124, SLA 2004 (SB 170) Criminal Law/Sentencing/Probation/Parole	FisNot	90.8	74.5	2.1	6.5	1.0	6.7	0.0	0.0	1	0	0
1004 Gen Fund		90.8										
Ch. 128, SLA 2004 (SB 224) Minors Driving After Consuming Alcohol	FisNot	134.7	97.4	4.8	23.1	2.7	6.7	0.0	0.0	-1	0	0
1004 Gen Fund		134.7										
Veto: Ch. 128, SLA 2004 (SB 224) Minors Driving After Consuming Alcohol-additional attorney not necessary	Veto	-134.7	-97.4	-4.8	-23.1	-2.7	-6.7	0.0	0.0	-1	0	0
1004 Gen Fund		-134.7										
SB 308: Domestic Violence Protective Orders	FisNot	54.3	36.1	1.8	8.7	1.0	6.7	0.0	0.0	0	1	0
1004 Gen Fund		54.3										
Did Not Pass: SB 308: Domestic Violence Protective Orders	FisNot	-54.3	-36.1	-1.8	-8.7	-1.0	-6.7	0.0	0.0	0	-1	0
1004 Gen Fund		-54.3										
***** Total Operating Supplemental *****												
Sec 11(d), SB 283 Public Defender Agency Continuation Funding	Suppl	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		650.0										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: **Violent Crimes Compensation Board**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	1,564.4	1,587.1	0.0	1,434.7	1,587.1	1,434.7	1,511.4	0.0	0.0	1,511.4	-75.7	-4.8 %
<u>Objects of Expenditure:</u>												
Personal Services	171.0	205.2	0.0	203.3	203.3	203.3	203.8	0.0	0.0	203.8	-1.4	-0.7 %
Travel	11.9	23.5	0.0	23.5	23.5	23.5	23.5	0.0	0.0	23.5	0.0	
Services	78.5	62.8	0.0	62.8	62.8	62.8	62.8	0.0	0.0	62.8	0.0	
Commodities	11.6	5.9	0.0	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	
Capital Outlay	5.6	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
Grants, Benefits	1,285.8	1,286.7	0.0	1,136.2	1,288.6	1,136.2	1,212.4	0.0	0.0	1,212.4	-74.3	-5.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>												
F-1002 Fed Rcpts	408.6	408.7	0.0	409.5	409.5	409.5	409.5	0.0	0.0	409.5	0.8	0.2 %
G 1004 Gen Fund	0.0	0.0	0.0	150.0	302.4	150.0	226.7	0.0	0.0	226.7	226.7	100.0 %
O 1050 PFD Fund	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.7	-100.0 %
O 1171 PFD Crim	1,155.8	1,175.7	0.0	875.2	875.2	875.2	875.2	0.0	0.0	875.2	-300.5	-25.6 %
<u>Positions:</u>												
Perm Full Time	3	3	0	3	3	3	3	0	0	3	0	
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board
 Allocation: **Violent Crimes Compensation Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	1,587.1	205.2	23.5	62.8	5.9	3.0	1,286.7	0.0	3	1	0
1002 Fed Rcpts		408.7										
1050 PFD Fund		2.7										
1171 PFD Crim		1,175.7										
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Changes to Retirement and Other Personal Services Rates	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1171 PFD Crim		8.0										
Supplant PFD Felon Fund Reduction	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund		150.0										
Fund Source Correction	Dec	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund		-2.7										
PFD Felon Fund Reduction	Dec	-300.5	0.0	0.0	0.0	0.0	0.0	-300.5	0.0	0	0	0
1171 PFD Crim		-300.5										
Delete unfunded Salary Adjustment	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-8.0										
***** Changes from FY05 - Governor's Amended to House *****												
Deny GF Increment to Supplant PFD Felon Fund Reduction	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Add GF Grants to Compensate for the Loss of PFD Fund and PFD Crim Funding Sources	Inc	302.4	0.0	0.0	0.0	0.0	0.0	302.4	0.0	0	0	0
1004 Gen Fund		302.4										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Deny GF Increment to Supplant PFD Felon Fund Reduction	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Add GF Grants to Compensate for the Loss of PFD Fund and PFD Crim Funding Sources	Inc	302.4	0.0	0.0	0.0	0.0	0.0	302.4	0.0	0	0	0
1004 Gen Fund		302.4										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: **Violent Crimes Compensation Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SatAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
CC: Reduce GF added to compensate for the loss of PFD Fund and PFD Crim Funding Sources	Dec	-76.2	0.0	0.0	0.0	0.0	0.0	-76.2	0.0	0	0	0
1004 Gen Fund		-76.2										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: **Alaska Public Offices Commission**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	751.1	400.0	0.0	661.6	661.6	665.5	665.5	0.0	0.0	665.5	265.5	66.4 %

Objects of Expenditure:

Personal Services	641.3	367.9	0.0	547.3	547.3	551.2	551.2	0.0	0.0	551.2	183.3	49.8 %
Travel	16.0	0.0	0.0	10.9	10.9	10.9	10.9	0.0	0.0	10.9	10.9	100.0 %
Services	83.4	32.1	0.0	94.7	94.7	94.7	94.7	0.0	0.0	94.7	62.6	195.0 %
Commodities	10.4	0.0	0.0	8.7	8.7	8.7	8.7	0.0	0.0	8.7	8.7	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	706.2	400.0	0.0	616.7	616.7	620.6	620.6	0.0	0.0	620.6	220.6	55.2 %
G 1005 GF/Prgm	44.9	0.0	0.0	44.9	44.9	44.9	44.9	0.0	0.0	44.9	44.9	100.0 %

Positions:

Perm Full Time	10	8	0	8	8	8	8	0	0	8	0
Perm Part Time	1	1	0	1	1	1	1	0	0	1	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: **Alaska Public Offices Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	400.0	467.9	0.0	32.1	0.0	0.0	0.0	-100.0	7	1	0
1004 Gen Fund		400.0										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 02-4-0012 Allocate Miscellaneous Reduction	Unalloc	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
ADN 02-4-0019 One Position Transferred In	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
Reverse FY2004 Transfer to Office of the Governor	ATrin	261.6	179.4	10.9	62.6	8.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.7										
1005 GF/Prgm		44.9										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY05 Non-Covereds Health Insurance	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
FY05 Non-Covereds Health Insurance	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Motor Vehicles
 Allocation: Motor Vehicles

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>	
Total	11,177.4	9,611.5	0.0	9,671.2	9,671.2	9,672.1	9,678.9	-4.2	0.0	9,674.7	63.2	0.7 %

Objects of Expenditure:

Personal Services	7,542.7	7,310.8	0.0	7,373.4	7,373.4	7,374.3	7,381.1	-23.3	0.0	7,357.8	47.0	0.6 %
Travel	67.7	55.4	0.0	55.4	55.4	55.4	55.4	0.0	0.0	55.4	0.0	
Services	3,243.4	2,116.2	0.0	2,113.3	2,113.3	2,113.3	2,113.3	5.5	0.0	2,118.8	2.6	0.1 %
Commodities	290.8	99.1	0.0	99.1	99.1	99.1	99.1	13.6	0.0	112.7	13.6	13.7 %
Capital Outlay	32.8	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	3,792.1	3,429.7	0.0	3,326.8	0.0	0.2	0.0	0.0	0.0	0.0	-3,429.7	-100.0 %
O 1007 I/A Rcpts	51.1	36.7	0.0	37.9	37.9	37.9	37.9	0.0	0.0	37.9	1.2	3.3 %
O 1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0.0	7.0	7.0	100.0 %
O 1156 Rcpt Svcs	7,334.2	6,145.1	0.0	6,306.5	9,633.3	9,634.0	9,641.0	-11.2	0.0	9,629.8	3,484.7	56.7 %

Positions:

Perm Full Time	151	142	0	137	137	137	137	0	0	137	-5	-3.5 %
Perm Part Time	14	14	0	15	15	15	15	-1	0	14	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Motor Vehicles

Allocation: **Motor Vehicles**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	9,608.6	7,310.8	55.4	2,113.3	99.1	30.0	0.0	0.0	141	13	0
1004 Gen Fund		3,426.8										
1007 I/A Rcpts		36.7										
1156 Rcpt Svcs		6,145.1										
***** Changes from FY04 - Conference Committee to FY04 - Management Plan *****												
ADN 02-4-0009 Commemorative Veterans License Plates(SB146) SLA 2003, Chap. 83, page 41, ln 13	FisNot04	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
ADN 02-4-0019 Restore Direct Service Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
***** Changes from FY04 - Management Plan to FY05 - Governor's Amended *****												
SB 146 Fiscal Note Reduction- Commemorative Veterans License Plates	OTI	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
Changes to Retirement and Other Personal Services Rates	SalAdj	162.6	162.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
1156 Rcpt Svcs		161.4										
Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	1	0
Unallocated Reduction	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
***** Changes from FY05 - Governor's Amended to House *****												
Switch Fund All Remaining GF for Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,326.8										
1156 Rcpt Svcs		3,326.8										
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
Switch Fund All Remaining GF for Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,326.8										
1156 Rcpt Svcs		3,326.8										

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Motor Vehicles
 Allocation: **Motor Vehicles**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Governor's Amended to FY05 - Senate *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1156 Rcpt Svcs		0.2										
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.5										
***** Changes from FY05 - Governor's Amended to FY05 - Conference Committee *****												
Switch Fund All Remaining GF for Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,326.8										
1156 Rcpt Svcs		3,326.8										
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1156 Rcpt Svcs		0.2										
FY05 Non-Covereds Health Insurance	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.5										
Correction to SalAdj transaction - switch GF for Receipt Supported Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1156 Rcpt Svcs		0.2										
FY 05 Bargaining Unit Contract Terms: Supervisory Unit	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.8										
***** FY05 - Bills *****												
Ch. 34, SLA 2004 (HB 93) Boating Safety, Registration, Numbering	FisNot	-24.8	-23.3	0.0	-1.5	0.0	0.0	0.0	0.0	0	-1	0
1156 Rcpt Svcs		-24.8										
Ch. 165, SLA 2004 (HB 213) Provisional Driver's License	FisNot	13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.6										
Ch. 68, SLA 2004 (HB 337) Anatomical Gifts Registry/Awareness Fund	FisNot	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		7.0										

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: General Services Facilities Maintenance

Allocation: **General Services Facilities Maintenance**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	47.2	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	47.2	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
O 1007 I/A Rcpts	47.2	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: General Services Facilities Maintenance

Allocation: **General Services Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: ITG Facilities Maintenance
 Allocation: ITG Facilities Maintenance

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	0.0	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
O 1007 I/A Rcpts	0.0	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: ITG Facilities Maintenance

Allocation: **ITG Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****												
FY04 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.0										

Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: DMV Leases- Dowling Road/Benson Avenue

Allocation: DMV Leases- Dowling Road/Benson Avenue

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: DMV Leases- Fairbanks Street

Allocation: DMV Leases- Fairbanks Street

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: DMV Leases- Downtown Core Area

Allocation: **DMV Leases- Downtown Core Area**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: DMV Leases- Eagle River Office

Allocation: **DMV Leases- Eagle River Office**

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1004 Gen Fund	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Senior Services

Allocation: Home Health Services

	<u>03Actual</u>	<u>04MgtPln</u>	<u>04SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>05Budget</u>	<u>04MgtPln to 05Budget</u>
Total	1,677.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>											
Personal Services	173.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	243.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,249.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>											
G 1003 G/F Match	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	1,550.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1092 MHTAAR	13.8	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	2	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Numbers & Language

Transaction Detail - FY 2005 Operating Budget - Conf Comm Structure

05Vetoes Column

Agency: Department of Administration

Centralized Administrative Services

Office of the Commissioner

ADN 02-5-0049 Veto Reduction in Travel Funding
1004 Gen Fund -12.0

Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Veto	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Total ***	-12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legal and Advocacy Services

Public Defender Agency

Veto: Ch. 128, SLA 2004 (SB 224) Minors Driving After
Consuming Alcohol-additional attorney not necessary
1004 Gen Fund -134.7

Veto	-134.7	-97.4	-4.8	-23.1	-2.7	-6.7	0.0	0.0	-1	0	0
	-134.7	-97.4	-4.8	-23.1	-2.7	-6.7	0.0	0.0	-1	0	0
*** Appropriation Total ***	-134.7	-97.4	-4.8	-23.1	-2.7	-6.7	0.0	0.0	-1	0	0
**** Agency Total ****	-146.7	-97.4	-16.8	-23.1	-2.7	-6.7	0.0	0.0	-1	0	0
***** Total - All Agencies *****	-146.7	-97.4	-16.8	-23.1	-2.7	-6.7	0.0	0.0	-1	0	0

Wordage Report - FY 2005 Operating Budget - Conf Comm Structure

Agency: Department of Administration

Gov Amd ConfCom Enacted

Leases

Leases

Conditional Language

The money appropriated by this appropriation may be distributed to state departments and agencies to pay the cost of leasing space occupied by the department or agency.

X X

Intent

It is the intent of the legislature that the department transfer funding for all leases to occupying agencies during FY05.

X X

Information Services Fund

Information Svc Fund

Conditional Language

This appropriation to the Information Services Fund capitalizes a fund and does not lapse.

X X

Intent

This appropriation to the Information Services Fund capitalizes a fund and does not lapse.

X

AK Oil & Gas Conservation Comm

AK Oil & Gas Conservation Comm

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the receipts of the Department of Administration, Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090.

X X

Intent

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2004, of the receipts of the Department of Administration, Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090.

X

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot04	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY04 funding will not be available for the current budget cycle (FY05).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY04).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

