

GOVERNOR'S FY03 BUDGET

ALASKA STATE LEGISLATURE



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY01 ACTUAL –Actual (unaudited) operating budget expenditures in FY01, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY02 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations contained in other appropriation bills. Appropriations in the language sections of the FY02 bill are included in the Conference Committee column as transactions labeled “Special.”

FY02 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes and other appropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY02 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The statewide totals for FY02 Authorized and Management Plan columns are identical.

FY03 ADJUSTED BASE –FY02 Management Plan less one-time items, and with adjustments for position counts, line item transfers and special items such as salary and benefit increases.

FY03 GOVERNOR – FY03 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes for Fiscal Year 2003.

FUND SOURCES

General Purpose Group	Federal Restricted Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal Receipts	1001 CBR Fund	All other fund sources
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 Surplus Property Revolving Fund		
	1043 Impact Aid for K-12 Schools		
	1133 Indirect Cost Reimbursement		

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Legislature

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	<u></u>
Budget and Audit Committee									
1	Legislative Audit	2,700.3	2,929.2	2,929.2	2,929.2	3,033.2	3,033.2	104.0	3.6 %
2	Ombudsman	506.1	513.5	513.5	513.5	532.5	532.5	19.0	3.7 %
3	Legislative Finance	3,154.4	3,674.0	3,674.0	3,674.0	3,806.0	3,806.0	132.0	3.6 %
4	Committee Expenses	218.4	654.4	2,504.4	2,504.4	671.9	671.9	-1,832.5	-73.2 %
5	Legislature State Facilities Rent	95.3	105.4	105.4	105.4	111.5	122.7	17.3	16.4 %
	* BRU Total	6,674.5	7,876.5	9,726.5	9,726.5	8,155.1	8,166.3	-1,560.2	-16.0 %
Legislative Council									
6	Redistricting Board	951.9	600.0	856.0	856.0	600.0	600.0	-256.0	-29.9 %
7	Salaries and Allowances	4,168.3	4,212.5	4,212.5	4,212.5	4,252.5	4,252.5	40.0	0.9 %
8	Administrative Services	7,269.1	7,498.5	7,498.5	7,498.5	7,718.0	7,718.0	219.5	2.9 %
9	Session Expenses	6,132.3	6,375.7	6,375.7	6,375.7	6,578.7	6,578.7	203.0	3.2 %
10	Council and Subcommittees	451.8	1,490.9	1,705.3	1,705.3	1,617.4	2,060.1	354.8	20.8 %
11	Legal and Research Services	2,076.7	2,216.3	2,216.3	2,216.3	2,298.3	2,298.3	82.0	3.7 %
12	Select Committee on Ethics	88.6	145.3	145.3	145.3	148.3	148.3	3.0	2.1 %
	* BRU Total	21,138.7	22,539.2	23,009.6	23,009.6	23,213.2	23,655.9	646.3	2.8 %
Legislative Operating Budget									
13	Legislative Operating Budget	5,868.3	7,224.5	7,224.5	7,224.5	7,435.5	7,435.5	211.0	2.9 %
	* BRU Total	5,868.3	7,224.5	7,224.5	7,224.5	7,435.5	7,435.5	211.0	2.9 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Legislature

Page	Budget Component	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
	*** Total Agency Expenditure	33,681.5	37,640.2	39,960.6	39,960.6	38,803.8	39,257.7	-702.9	-1.8 %
	Gen Purpose	33,230.8	37,278.1	39,534.6	39,534.6	38,422.2	38,433.4	-1,101.2	-2.8 %
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Other Funds	450.7	362.1	426.0	426.0	381.6	824.3	398.3	93.5 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Legislature

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Budget and Audit Committee									
1	Legislative Audit	2,450.3	2,679.2	2,679.2	2,679.2	2,783.2	2,783.2	104.0	3.9 %
2	Ombudsman	506.1	513.5	513.5	513.5	532.5	532.5	19.0	3.7 %
3	Legislative Finance	3,154.4	3,674.0	3,674.0	3,674.0	3,806.0	3,806.0	132.0	3.6 %
4	Committee Expenses	218.4	654.4	2,504.4	2,504.4	671.9	671.9	-1,832.5	-73.2 %
5	Legislature State Facilities Rent	95.3	105.4	105.4	105.4	111.5	122.7	17.3	16.4 %
	* BRU Total	6,424.5	7,626.5	9,476.5	9,476.5	7,905.1	7,916.3	-1,560.2	-16.5 %
Legislative Council									
6	Redistricting Board	951.9	600.0	856.0	856.0	600.0	600.0	-256.0	-29.9 %
7	Salaries and Allowances	4,168.3	4,212.5	4,212.5	4,212.5	4,252.5	4,252.5	40.0	0.9 %
8	Administrative Services	7,154.4	7,403.5	7,403.5	7,403.5	7,623.0	7,623.0	219.5	3.0 %
9	Session Expenses	6,046.3	6,358.6	6,358.6	6,358.6	6,561.6	6,561.6	203.0	3.2 %
10	Council and Subcommittees	451.8	1,490.9	1,641.4	1,641.4	1,597.9	1,597.9	-43.5	-2.7 %
11	Legal and Research Services	2,076.7	2,216.3	2,216.3	2,216.3	2,298.3	2,298.3	82.0	3.7 %
12	Select Committee on Ethics	88.6	145.3	145.3	145.3	148.3	148.3	3.0	2.1 %
	* BRU Total	20,938.0	22,427.1	22,833.6	22,833.6	23,081.6	23,081.6	248.0	1.1 %
Legislative Operating Budget									
13	Legislative Operating Budget	5,868.3	7,224.5	7,224.5	7,224.5	7,435.5	7,435.5	211.0	2.9 %
	* BRU Total	5,868.3	7,224.5	7,224.5	7,224.5	7,435.5	7,435.5	211.0	2.9 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Legislature

Page	Budget Component	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
*** Total Agency Expenditure		33,230.8	37,278.1	39,534.6	39,534.6	38,422.2	38,433.4	-1,101.2	-2.8 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Legislature

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Totals for Agency	33,681.5	37,640.2	39,960.6	39,960.6	38,803.8	39,257.7	-702.9	-1.8 %
<u>Objects of Expenditure:</u>								
Personal Services	23,895.0	26,354.8	26,366.2	26,374.4	27,412.4	27,826.3	1,451.9	5.5 %
Travel	2,444.0	2,592.8	2,592.8	2,607.8	2,607.8	2,612.3	4.5	0.2 %
Contractual	4,955.7	7,374.7	9,638.8	9,615.6	7,465.2	7,499.2	-2,116.4	-22.0 %
Commodities	706.0	822.9	823.4	823.4	823.4	824.9	1.5	0.2 %
Equipment	1,680.8	495.0	539.4	539.4	495.0	495.0	-44.4	-8.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	33,128.7	37,169.1	39,425.6	39,425.6	38,313.2	38,324.4	-1,101.2	-2.8 %
1005 GF/Prgm	102.1	109.0	109.0	109.0	109.0	109.0	0.0	0.0 %
1007 I/A Rcpts	450.7	362.1	362.1	362.1	362.1	362.1	0.0	0.0 %
1050 PFD Fund	0.0	0.0	63.9	63.9	19.5	462.2	398.3	623.3 %
<u>Positions:</u>								
Perm Full Time	230.0	230.0	231.0	233.0	233.0	239.0	6.0	2.6 %
Perm Part Time	276.0	277.0	277.0	276.0	276.0	276.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %



Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Legislative Audit**

Agency: **Legislature**

BRU: Budget and Audit Committee

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,700.3	2,929.2	2,929.2	2,929.2	3,033.2	3,033.2	104.0	3.6 %
<u>Objects of Expenditure:</u>								
Personal Services	2,263.3	2,664.5	2,664.5	2,664.5	2,768.5	2,768.5	104.0	3.9 %
Travel	59.3	75.0	75.0	75.0	75.0	75.0	0.0	0.0 %
Contractual	219.4	149.7	149.7	149.7	149.7	149.7	0.0	0.0 %
Commodities	25.3	20.0	20.0	20.0	20.0	20.0	0.0	0.0 %
Equipment	133.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	2,450.3	2,679.2	2,679.2	2,679.2	2,783.2	2,783.2	104.0	3.9 %
1007 I/A Rcpts	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	36.0	36.0	36.0	37.0	37.0	37.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Legislative Audit**

Agency: **Legislature**

BRU: Budget and Audit Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,929.2	2,664.5	75.0	149.7	20.0	20.0	0.0	0.0	0.0	36	0	0
1004 Gen Fund		2,679.2											
1007 I/A Rcpts		250.0											
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
Reflect additional clerical position in budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Salary increase (3%)	SalAdj	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0											
Health insurance increase	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Ombudsman**

Agency: **Legislature**

BRU: **Budget and Audit Committee**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	506.1	513.5	513.5	513.5	532.5	532.5	19.0	3.7 %
<u>Objects of Expenditure:</u>								
Personal Services	413.8	459.3	459.3	459.3	478.3	478.3	19.0	4.1 %
Travel	10.6	6.0	6.0	6.0	6.0	6.0	0.0	0.0 %
Contractual	39.1	41.2	41.2	41.2	41.2	41.2	0.0	0.0 %
Commodities	14.7	6.0	6.0	6.0	6.0	6.0	0.0	0.0 %
Equipment	27.9	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	486.1	493.5	493.5	493.5	512.5	512.5	19.0	3.9 %
1005 GF/Prgm	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Ombudsman**

Agency: **Legislature**

BRU: Budget and Audit Committee

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Legislative Finance**

Agency: **Legislature**

BRU: Budget and Audit Committee

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,154.4	3,674.0	3,674.0	3,674.0	3,806.0	3,806.0	132.0	3.6 %
<u>Objects of Expenditure:</u>								
Personal Services	2,861.7	3,327.5	3,327.5	3,327.5	3,459.5	3,459.5	132.0	4.0 %
Travel	41.3	77.9	77.9	77.9	77.9	77.9	0.0	0.0 %
Contractual	94.3	160.6	160.6	160.6	160.6	160.6	0.0	0.0 %
Commodities	26.1	33.0	33.0	33.0	33.0	33.0	0.0	0.0 %
Equipment	131.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	3,154.4	3,674.0	3,674.0	3,674.0	3,806.0	3,806.0	132.0	3.6 %
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Positions:

Perm Full Time	42.0	42.0	42.0	42.0	42.0	42.0	0.0	0.0 %
Perm Part Time	12.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Legislative Finance**

Agency: **Legislature**

BRU: Budget and Audit Committee

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Committee Expenses**

Agency: **Legislature**

BRU: Budget and Audit Committee

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	218.4	654.4	2,504.4	2,504.4	671.9	671.9	-1,832.5	-73.2 %

Objects of Expenditure:

Personal Services	184.0	524.4	524.4	524.4	541.9	541.9	17.5	3.3 %
Travel	23.3	60.0	60.0	60.0	60.0	60.0	0.0	0.0 %
Contractual	8.6	45.0	1,895.0	1,895.0	45.0	45.0	-1,850.0	-97.6 %
Commodities	0.7	15.0	15.0	15.0	15.0	15.0	0.0	0.0 %
Equipment	1.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	218.4	654.4	2,504.4	2,504.4	671.9	671.9	-1,832.5	-73.2 %
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Positions:

Perm Full Time	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Committee Expenses**

Agency: **Legislature**

BRU: Budget and Audit Committee

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **LEG State Facilities Rent**

Agency: **Legislature**

BRU: **Budget and Audit Committee**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	95.3	105.4	105.4	105.4	111.5	122.7	17.3	16.4 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	95.3	105.4	105.4	105.4	111.5	122.7	17.3	16.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	95.3	105.4	105.4	105.4	111.5	122.7	17.3	16.4 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Legislature State Facilities Rent**

Agency: **Legislature**

BRU: Budget and Audit Committee

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Redistricting Board**

Agency: **Legislature**

BRU: **Legislative Council**

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	951.9	600.0	856.0	856.0	600.0	600.0	-256.0	-29.9 %
<u>Objects of Expenditure:</u>								
Personal Services	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	501.8	600.0	856.0	856.0	600.0	600.0	-256.0	-29.9 %
Commodities	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	951.9	600.0	856.0	856.0	600.0	600.0	-256.0	-29.9 %
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Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Redistricting Board**

Agency: **Legislature**

BRU: Legislative Council

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Salaries and Allowances**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,168.3	4,212.5	4,212.5	4,212.5	4,252.5	4,252.5	40.0	0.9 %
<u>Objects of Expenditure:</u>								
Personal Services	2,086.7	2,129.0	2,129.0	2,129.0	2,169.0	2,169.0	40.0	1.9 %
Travel	1,631.5	1,563.5	1,563.5	1,563.5	1,563.5	1,563.5	0.0	0.0 %
Contractual	398.7	520.0	520.0	520.0	520.0	520.0	0.0	0.0 %
Commodities	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	4,168.3	4,212.5	4,212.5	4,212.5	4,252.5	4,252.5	40.0	0.9 %
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Positions:

Perm Full Time	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Salaries and Allowances**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	4,212.5	2,129.0	1,563.5	520.0	0.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Health insurance increase 1004 Gen Fund	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Administrative Services**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	7,269.1	7,498.5	7,498.5	7,498.5	7,718.0	7,718.0	219.5	2.9 %
<u>Objects of Expenditure:</u>								
Personal Services	4,761.2	5,347.5	5,347.5	5,347.5	5,567.0	5,567.0	219.5	4.1 %
Travel	61.1	96.6	96.6	111.6	111.6	111.6	0.0	0.0 %
Contractual	1,476.6	1,566.8	1,566.8	1,551.8	1,551.8	1,551.8	0.0	0.0 %
Commodities	229.6	284.6	284.6	284.6	284.6	284.6	0.0	0.0 %
Equipment	740.6	203.0	203.0	203.0	203.0	203.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	7,132.9	7,397.0	7,397.0	7,377.0	7,596.5	7,596.5	219.5	3.0 %
1005 GF/Prgm	21.5	6.5	6.5	26.5	26.5	26.5	0.0	0.0 %
1007 I/A Rcpts	114.7	95.0	95.0	95.0	95.0	95.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	65.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0 %
Perm Part Time	36.0	36.0	36.0	37.0	37.0	37.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Legislature**

BRU: Legislative Council

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Session Expenses**

Agency: **Legislature**

BRU: **Legislative Council**

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	6,132.3	6,375.7	6,375.7	6,375.7	6,578.7	6,578.7	203.0	3.2 %

Objects of Expenditure:

Personal Services	4,623.5	4,809.1	4,809.1	4,809.1	5,012.1	5,012.1	203.0	4.2 %
Travel	185.6	359.3	359.3	359.3	359.3	359.3	0.0	0.0 %
Contractual	927.6	923.1	923.1	923.1	923.1	923.1	0.0	0.0 %
Commodities	193.0	204.2	204.2	204.2	204.2	204.2	0.0	0.0 %
Equipment	202.6	80.0	80.0	80.0	80.0	80.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	5,985.7	6,276.1	6,276.1	6,296.1	6,499.1	6,499.1	203.0	3.2 %
1005 GF/Prgm	60.6	82.5	82.5	62.5	62.5	62.5	0.0	0.0 %
1007 I/A Rcpts	86.0	17.1	17.1	17.1	17.1	17.1	0.0	0.0 %

Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	211.0	211.0	211.0	211.0	211.0	211.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Session Expenses**

Agency: **Legislature**

BRU: Legislative Council

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Council and Subcommittees**

Agency: **Legislature**

BRU: **Legislative Council**

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	451.8	1,490.9	1,705.3	1,705.3	1,617.4	2,060.1	354.8	20.8 %

Objects of Expenditure:

Personal Services	129.2	140.6	152.0	152.0	159.0	572.9	420.9	276.9 %
Travel	65.0	62.0	62.0	62.0	62.0	66.5	4.5	7.3 %
Contractual	124.1	1,227.8	1,385.9	1,385.9	1,335.4	1,358.2	-27.7	-2.0 %
Commodities	56.6	60.5	61.0	61.0	61.0	62.5	1.5	2.5 %
Equipment	76.9	0.0	44.4	44.4	0.0	0.0	-44.4	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	451.8	1,490.9	1,641.4	1,641.4	1,597.9	1,597.9	-43.5	-2.7 %
1050 PFD Fund	0.0	0.0	63.9	63.9	19.5	462.2	398.3	623.3 %

Positions:

Perm Full Time	2.0	2.0	3.0	3.0	3.0	9.0	6.0	200.0 %
Perm Part Time	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Council and Subcommittees**

Agency: **Legislature**

BRU: Legislative Council

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Legal and Research Services**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,076.7	2,216.3	2,216.3	2,216.3	2,298.3	2,298.3	82.0	3.7 %

Objects of Expenditure:

Personal Services	1,877.7	2,058.8	2,058.8	2,067.0	2,149.0	2,149.0	82.0	4.0 %
Travel	1.1	12.5	12.5	12.5	12.5	12.5	0.0	0.0 %
Contractual	50.8	97.0	97.0	88.8	88.8	88.8	0.0	0.0 %
Commodities	43.0	42.0	42.0	42.0	42.0	42.0	0.0	0.0 %
Equipment	104.1	6.0	6.0	6.0	6.0	6.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	2,076.7	2,216.3	2,216.3	2,216.3	2,298.3	2,298.3	82.0	3.7 %
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Positions:

Perm Full Time	16.0	16.0	16.0	17.0	17.0	17.0	0.0	0.0 %
Perm Part Time	16.0	16.0	16.0	15.0	15.0	15.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Legal and Research Services**

Agency: **Legislature**

BRU: **Legislative Council**

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Select Committee on Ethics**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	88.6	145.3	145.3	145.3	148.3	148.3	3.0	2.1 %
<u>Objects of Expenditure:</u>								
Personal Services	70.4	65.7	65.7	65.7	68.7	68.7	3.0	4.6 %
Travel	8.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0 %
Contractual	8.6	47.8	47.8	47.8	47.8	47.8	0.0	0.0 %
Commodities	0.5	1.8	1.8	1.8	1.8	1.8	0.0	0.0 %
Equipment	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	88.6	145.3	145.3	145.3	148.3	148.3	3.0	2.1 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Select Committee on Ethics**

Agency: **Legislature**

BRU: Legislative Council

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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Legislative Operating Budget**

Agency: **Legislature**

BRU: **Legislative Operating Budget**

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	5,868.3	7,224.5	7,224.5	7,224.5	7,435.5	7,435.5	211.0	2.9 %
<u>Objects of Expenditure:</u>								
Personal Services	4,427.2	4,828.4	4,828.4	4,828.4	5,039.4	5,039.4	211.0	4.4 %
Travel	206.2	250.0	250.0	250.0	250.0	250.0	0.0	0.0 %
Contractual	1,010.8	1,890.3	1,890.3	1,890.3	1,890.3	1,890.3	0.0	0.0 %
Commodities	60.5	155.8	155.8	155.8	155.8	155.8	0.0	0.0 %
Equipment	163.6	100.0	100.0	100.0	100.0	100.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	5,868.3	7,224.5	7,224.5	7,224.5	7,435.5	7,435.5	211.0	2.9 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Legislative Operating Budget**

Agency: **Legislature**

BRU: Legislative Operating Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	7,224.5	4,828.4	250.0	1,890.3	155.8	100.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
Salary increase (3%) 1004 Gen Fund	SalAdj	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase 1004 Gen Fund	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency/component. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency/component. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot02	Funding via a Fiscal Note attached to legislation during the 2001 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2002 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
Lang	FY03 appropriations in the language sections of the Governor's proposed bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always nets zero and do not include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding only for the prior year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no change in funding.
ReApprop	Reappropriations redirect funding previously approved by the legislature. Reappropriations typically cross fiscal years and are net zero transactions.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are appropriations made by language appropriations in the budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY02) as approved during the 2002 session.
TrIn	Transfers into a component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of a component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto	Vetoed transactions from the previous session year.

