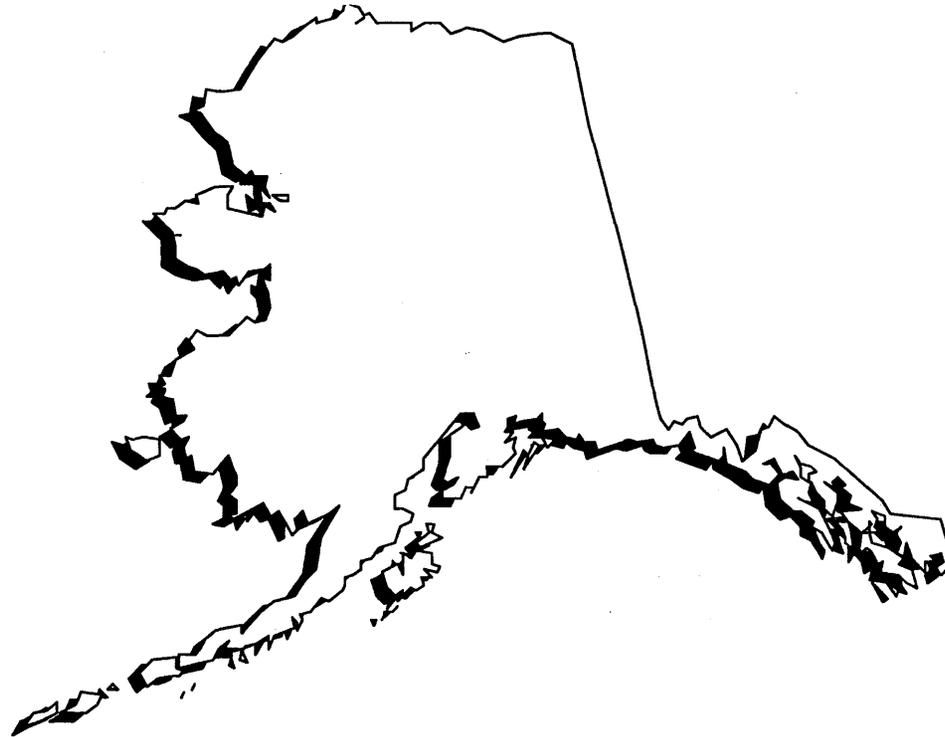


GOVERNOR'S FY04 BUDGET
OFFICE OF THE GOVERNOR



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY02 ACTUAL –Actual (unaudited) operating budget expenditures in FY02, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY03 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.”

FY03 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.

FY03 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The statewide totals for FY03 Authorized and Management Plan columns are identical.

FY04 ADJUSTED BASE –FY03 Management Plan less one-time items, and with adjustments for position counts, line item transfers and special items such as salary and benefit increases.

FY04 GOVERNOR – FY04 Adjusted Base plus increases (increments), decreases (decrements), fund source changes, and Legislative Request transactions (increase or decrease the budget—contingent upon the passage of corresponding bills and approval of Executive Orders) for Fiscal Year 2004.

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 CSED Surplus Property Revolving Fund		
	1043 Impact Aid for K-12 Schools		
	1133 Indirect Cost Reimbursement		

Component Summary - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Agency: Office of the Governor

Page	Budget Component	02Actual	03 CC	03 Auth	03MgtPln	Adj Base	Gov Amd	03MgtPln to Gov Amd	
Commissions/Special Offices									
1	Human Rights Commission	1,526.6	1,494.0	1,417.1	1,417.1	1,302.4	1,323.7	-93.4	-6.6 %
	* BRU Total	1,526.6	1,494.0	1,417.1	1,417.1	1,302.4	1,323.7	-93.4	-6.6 %
Executive Operations									
2	Executive Office	6,660.4	7,043.0	6,870.7	6,870.7	7,009.4	7,359.4	488.7	7.1 %
3	Governor's House	343.2	348.5	334.7	334.7	338.2	338.2	3.5	1.0 %
4	Contingency Fund	408.6	410.0	360.0	360.0	360.0	360.0	0.0	0.0 %
5	Lieutenant Governor	877.0	893.9	827.9	827.9	837.7	909.5	81.6	9.9 %
6	Equal Employment Opportunity	256.3	286.6	272.5	272.5	0.0	0.0	-272.5	-100.0 %
7	Executive Contingency Appropriation	1,602.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
8	Seismic Hazards Safety Commission	0.0	0.0	33.5	33.5	0.0	0.0	-33.5	-100.0 %
	* BRU Total	10,148.0	8,982.0	8,699.3	8,699.3	8,545.3	8,967.1	267.8	3.1 %
Office of the Governor State Facilities Rent									
9	Governor's Office State Facilities Rent	416.0	453.9	453.9	453.9	453.9	453.9	0.0	0.0 %
	* BRU Total	416.0	453.9	453.9	453.9	453.9	453.9	0.0	0.0 %
Office of Management and Budget									
10	Office of Management and Budget	1,719.9	1,649.0	1,554.0	1,554.0	1,899.5	1,899.5	345.5	22.2 %
	* BRU Total	1,719.9	1,649.0	1,554.0	1,554.0	1,899.5	1,899.5	345.5	22.2 %

Component Summary - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Agency: Office of the Governor

Page	Budget Component	02Actual	03 CC	03 Auth	03MgtPln	Adj Base	Gov Amd	03MgtPln to Gov Amd	
Governmental Coordination									
11	Governmental Coordination	4,460.5	4,738.2	4,635.0	4,635.0	0.0	0.0	-4,635.0	-100.0 %
	* BRU Total	4,460.5	4,738.2	4,635.0	4,635.0	0.0	0.0	-4,635.0	-100.0 %
Elections									
12	Elections	2,762.5	4,601.8	4,787.3	4,787.3	1,788.3	1,788.3	-2,999.0	-62.6 %
13	Financial Disclosure Office	0.0	0.0	0.0	0.0	0.0	261.6	261.6	100.0 %
	* BRU Total	2,762.5	4,601.8	4,787.3	4,787.3	1,788.3	2,049.9	-2,737.4	-57.2 %
Agencywide Reductions									
14	Agencywide Reduction	0.0	-804.6	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	0.0	-804.6	0.0	0.0	0.0	0.0	0.0	0.0 %
Statewide Unallocated Reductions									
15	Statewide Unallocated Reductions	0.0	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	0.0 %
	* BRU Total	0.0	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	0.0 %
	*** Total Agency Expenditure	21,033.5	21,114.3	21,546.6	21,546.6	13,989.4	12,694.1	-8,852.5	-41.1 %
	Gen Purpose	17,649.0	17,741.9	18,174.2	18,174.2	13,844.3	12,455.9	-5,718.3	-31.5 %
	Fed Restricted	2,998.5	3,353.6	3,353.6	3,353.6	129.6	150.9	-3,202.7	-95.5 %
	Other Funds	386.0	18.8	18.8	18.8	15.5	87.3	68.5	364.4 %

Component Summary - FY 04 Operating Budget - Gov Amd Structure

Gen Purpose Fund Group Only
Numbers AND Language Sections!

Agency: Office of the Governor

Page	Budget Component	02Actual	03 CC	03 Auth	03MgtPln	Adj Base	Gov Amd	03MgtPln to Gov Amd	
Commissions/Special Offices									
1	Human Rights Commission	1,338.1	1,365.3	1,288.4	1,288.4	1,172.8	1,172.8	-115.6	-9.0 %
	* BRU Total	1,338.1	1,365.3	1,288.4	1,288.4	1,172.8	1,172.8	-115.6	-9.0 %
Executive Operations									
2	Executive Office	6,550.4	7,028.4	6,856.1	6,856.1	6,994.8	7,344.8	488.7	7.1 %
3	Governor's House	343.2	348.5	334.7	334.7	338.2	338.2	3.5	1.0 %
4	Contingency Fund	408.6	410.0	360.0	360.0	360.0	360.0	0.0	0.0 %
5	Lieutenant Governor	873.9	893.9	827.9	827.9	836.8	836.8	8.9	1.1 %
6	Equal Employment Opportunity	256.3	286.6	272.5	272.5	0.0	0.0	-272.5	-100.0 %
7	Executive Contingency Appropriation	1,602.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
8	Seismic Hazards Safety Commission	0.0	0.0	33.5	33.5	0.0	0.0	-33.5	-100.0 %
	* BRU Total	10,034.9	8,967.4	8,684.7	8,684.7	8,529.8	8,879.8	195.1	2.2 %
Office of the Governor State Facilities Rent									
9	Governor's Office State Facilities Rent	416.0	453.9	453.9	453.9	453.9	453.9	0.0	0.0 %
	* BRU Total	416.0	453.9	453.9	453.9	453.9	453.9	0.0	0.0 %
Office of Management and Budget									
10	Office of Management and Budget	1,643.7	1,649.0	1,554.0	1,554.0	1,899.5	1,899.5	345.5	22.2 %
	* BRU Total	1,643.7	1,649.0	1,554.0	1,554.0	1,899.5	1,899.5	345.5	22.2 %

Component Summary - FY 04 Operating Budget - Gov Amd Structure

Gen Purpose Fund Group Only
Numbers AND Language Sections!

Agency: Office of the Governor

Page	Budget Component	02Actual	03 CC	03 Auth	03MgtPln	Adj Base	Gov Amd	03MgtPln to Gov Amd	
Governmental Coordination									
11	Governmental Coordination	1,453.8	1,509.1	1,405.9	1,405.9	0.0	0.0	-1,405.9	-100.0 %
	* BRU Total	1,453.8	1,509.1	1,405.9	1,405.9	0.0	0.0	-1,405.9	-100.0 %
Elections									
12	Elections	2,762.5	4,601.8	4,787.3	4,787.3	1,788.3	1,788.3	-2,999.0	-62.6 %
13	Financial Disclosure Office	0.0	0.0	0.0	0.0	0.0	261.6	261.6	100.0 %
	* BRU Total	2,762.5	4,601.8	4,787.3	4,787.3	1,788.3	2,049.9	-2,737.4	-57.2 %
Agencywide Reductions									
14	Agencywide Reduction	0.0	-804.6	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	0.0	-804.6	0.0	0.0	0.0	0.0	0.0	0.0 %
Statewide Unallocated Reductions									
15	Statewide Unallocated Reductions	0.0	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	0.0 %
	* BRU Total	0.0	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	0.0 %
	*** Total Agency Expenditure	17,649.0	17,741.9	18,174.2	18,174.2	13,844.3	12,455.9	-5,718.3	-31.5 %
	Gen Purpose	17,649.0	17,741.9	18,174.2	18,174.2	13,844.3	12,455.9	-5,718.3	-31.5 %
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Agency Totals - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Agency: Office of the Governor

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>	
Totals for Agency	21,033.5	21,114.3	21,546.6	21,546.6	13,989.4	12,694.1	-8,852.5	-41.1 %
<u>Objects of Expenditure:</u>								
Personal Services	12,526.8	12,929.9	12,601.7	12,464.6	10,490.7	10,729.5	-1,735.1	-13.9 %
Travel	869.4	725.5	703.9	735.3	620.8	620.8	-114.5	-15.6 %
Contractual	5,638.8	6,618.8	6,433.3	6,568.0	2,609.2	3,053.1	-3,514.9	-53.5 %
Commodities	402.3	340.7	313.9	454.7	243.7	258.7	-196.0	-43.1 %
Equipment	590.4	112.7	302.5	132.7	25.0	32.0	-100.7	-75.9 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,005.8	1,191.3	1,191.3	1,191.3	0.0	0.0	-1,191.3	-100.0 %
Miscellaneous	0.0	-804.6	0.0	0.0	0.0	-2,000.0	-2,000.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	2,998.5	3,353.6	3,353.6	3,353.6	129.6	150.9	-3,202.7	-95.5 %
1003 G/F Match	1,291.8	1,304.0	1,304.0	1,304.0	342.4	0.0	-1,304.0	-100.0 %
1004 Gen Fund	16,357.1	16,433.0	16,865.3	16,865.3	13,497.0	12,406.1	-4,459.2	-26.4 %
1005 GF/Prgm	0.1	4.9	4.9	4.9	4.9	49.8	44.9	916.3 %
1007 I/A Rcpts	287.3	14.6	14.6	14.6	15.5	87.3	72.7	497.9 %
1061 CIP Rcpts	98.7	4.2	4.2	4.2	0.0	0.0	-4.2	-100.0 %

Agency Totals - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Agency: Office of the Governor

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>	
Positions:								
Perm Full Time	179.0	177.0	176.0	180.0	144.0	147.0	-33.0	-18.3 %
Perm Part Time	3.0	3.0	3.0	2.0	1.0	1.0	-1.0	-50.0 %
Temporary	35.0	55.0	54.0	41.0	17.0	17.0	-24.0	-58.5 %
Funding Summary:								
Gen Purpose	17,649.0	17,741.9	18,174.2	18,174.2	13,844.3	12,455.9	-5,718.3	-31.5 %
Fed Restricted	2,998.5	3,353.6	3,353.6	3,353.6	129.6	150.9	-3,202.7	-95.5 %
Other Funds	386.0	18.8	18.8	18.8	15.5	87.3	68.5	364.4 %

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Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

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

Agency: **Office of the Governor**

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>	
Total	1,526.6	1,494.0	1,417.1	1,417.1	1,302.4	1,323.7	-93.4	-6.6 %
<u>Objects of Expenditure:</u>								
Personal Services	1,162.6	1,295.8	1,218.9	1,218.9	1,109.8	1,109.8	-109.1	-9.0 %
Travel	50.0	37.8	37.8	37.8	35.3	35.3	-2.5	-6.6 %
Contractual	201.5	147.6	147.6	147.6	146.1	167.4	19.8	13.4 %
Commodities	17.6	12.8	12.8	12.8	11.2	11.2	-1.6	-12.5 %
Equipment	94.9	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 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	188.5	128.7	128.7	128.7	129.6	150.9	22.2	17.2 %
1004 Gen Fund	1,338.1	1,365.3	1,288.4	1,288.4	1,172.8	1,172.8	-115.6	-9.0 %
<u>Positions:</u>								
Perm Full Time	19.0	19.0	18.0	18.0	16.0	16.0	-2.0	-11.1 %
Perm Part Time	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,494.0	1,295.8	37.8	147.6	12.8	0.0	0.0	0.0	0.0	19	1	0
1002 Fed Rcpts		128.7											
1004 Gen Fund		1,365.3											
Cumulative Total		1,494.0	1,295.8	37.8	147.6	12.8	0.0	0.0	0.0	0.0	19	1	0
***** Changes from FY03 - Conference Committee to FY03 - Authorized *****													
Spread Department-level Unallocated Reduction, ADN 0138007	Unalloc	-76.9	-76.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-76.9											
Cumulative Total		1,417.1	1,218.9	37.8	147.6	12.8	0.0	0.0	0.0	0.0	18	0	0
***** Changes from FY03 - Management Plan to FY04 - Adjusted Base *****													
Transfer funds to OMB for audit function	TrOut	-128.8	-123.2	-2.5	-1.5	-1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-128.8											
Reduce PCNs due to transfer of funds	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9											
1004 Gen Fund		13.2											
Cumulative Total		1,302.4	1,109.8	35.3	146.1	11.2	0.0	0.0	0.0	0.0	16	0	0
***** Changes from FY04 - Adjusted Base to Gov's Amended Budget *****													
Increase Equal Employment Opportunity Commission federal receipts authorization.	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.3											
Cumulative Total		1,323.7	1,109.8	35.3	167.4	11.2	0.0	0.0	0.0	0.0	16	0	0

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Component: **Executive Office**

Agency: **Office of the Governor**

BRU: **Executive Operations**

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>	
Total	6,660.4	7,043.0	6,870.7	6,870.7	7,009.4	7,359.4	488.7	7.1 %
<u>Objects of Expenditure:</u>								
Personal Services	4,995.1	5,099.3	4,992.0	4,992.0	5,368.7	5,368.7	376.7	7.5 %
Travel	369.6	390.0	390.0	390.0	500.0	500.0	110.0	28.2 %
Contractual	1,121.6	1,387.6	1,347.6	1,347.6	997.6	1,347.6	0.0	0.0 %
Commodities	94.2	148.1	123.1	123.1	123.1	123.1	0.0	0.0 %
Equipment	79.9	18.0	18.0	18.0	20.0	20.0	2.0	11.1 %
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>								
1002 Fed Rcpts	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	6,550.3	7,023.5	6,851.2	6,851.2	6,989.9	7,339.9	488.7	7.1 %
1005 GF/Prgm	0.1	4.9	4.9	4.9	4.9	4.9	0.0	0.0 %
1007 I/A Rcpts	0.0	14.6	14.6	14.6	14.6	14.6	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	68.0	68.0	68.0	69.0	69.0	69.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	0.0	1.0	1.0	1.0	100.0 %
Temporary	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	7,043.0	5,099.3	390.0	1,387.6	148.1	18.0	0.0	0.0	0.0	68	1	4
1004 Gen Fund		7,023.5											
1005 GF/Prgm		4.9											
1007 I/A Rcpts		14.6											
Cumulative Total		7,043.0	5,099.3	390.0	1,387.6	148.1	18.0	0.0	0.0	0.0	68	1	4
***** Changes from FY03 - Conference Committee to FY03 - Authorized *****													
Spread Department-level Unallocated Reduction, ADN 0138007	Unalloc	-172.3	-107.3	0.0	-40.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-172.3											
Cumulative Total		6,870.7	4,992.0	390.0	1,347.6	123.1	18.0	0.0	0.0	0.0	68	1	4
***** Changes from FY03 - Authorized to FY03 - Management Plan *****													
Restore part-time to full-time position in FY2003	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		6,870.7	4,992.0	390.0	1,347.6	123.1	18.0	0.0	0.0	0.0	69	0	4
***** Changes from FY03 - Management Plan to FY04 - Adjusted Base *****													
Delete FY03 appropriation for Governor's transition 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
1004 Gen Fund		-350.0											
Transfer in of funds from Office of Equal Employment Opportunity	TrIn	84.3	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.3											
Transfer in funding from the Div. of Governmental Coordination to offset anticipated expenditures	TrIn	342.4	230.4	110.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.4											
\$75 per Month Health Insurance Increase for Non- covered Staff	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.0											
Change position status from full-time to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Create Fisheries Policy Advisor position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		7,009.4	5,368.7	500.0	997.6	123.1	20.0	0.0	0.0	0.0	69	1	4
***** Changes from FY04 - Adjusted Base to Gov's Amended Budget *****													
Replace OTI of FY03 appropriation for Governor's transition	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0											
Cumulative Total		7,359.4	5,368.7	500.0	1,347.6	123.1	20.0	0.0	0.0	0.0	69	1	4

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

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

Agency: **Office of the Governor**

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>	
Total	343.2	348.5	334.7	334.7	338.2	338.2	3.5	1.0 %
<u>Objects of Expenditure:</u>								
Personal Services	235.4	228.8	228.8	228.8	238.8	238.8	10.0	4.4 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	51.0	61.7	53.7	53.7	50.4	50.4	-3.3	-6.1 %
Commodities	52.4	58.0	52.2	52.2	49.0	49.0	-3.2	-6.1 %
Equipment	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	343.2	348.5	334.7	334.7	338.2	338.2	3.5	1.0 %
<u>Positions:</u>								
Perm Full Time	4.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	348.5	228.8	0.0	61.7	58.0	0.0	0.0	0.0	0.0	4	0	0
Cumulative Total		348.5	228.8	0.0	61.7	58.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY03 - Conference Committee to FY03 - Authorized *****													
Spread Department-level Unallocated Reduction, ADN 0138007 1004 Gen Fund	Unalloc	-13.8	0.0	0.0	-8.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		334.7	228.8	0.0	53.7	52.2	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY03 - Management Plan to FY04 - Adjusted Base *****													
Transfer to reduce vacancy factor \$75 per Month Health Insurance Increase for Non-covered Staff 1004 Gen Fund	LIT SalAdj	0.0 3.5	6.5 3.5	0.0 0.0	-3.3 0.0	-3.2 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
Cumulative Total		338.2	238.8	0.0	50.4	49.0	0.0	0.0	0.0	0.0	4	0	0

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

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

Agency: **Office of the Governor**

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>	
Total	408.6	410.0	360.0	360.0	360.0	360.0	0.0	0.0 %
<u>Objects of Expenditure:</u>								
Personal Services	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	176.1	410.0	360.0	360.0	360.0	360.0	0.0	0.0 %
Commodities	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	408.6	410.0	360.0	360.0	360.0	360.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
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 04 Operating Budget - Gov Amd Structure

Numbers & Language

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	410.0	0.0	0.0	410.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		410.0	0.0	0.0	410.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Authorized *****													
Spread Department-level Unallocated Reduction, ADN 0138007 1004 Gen Fund	Unalloc	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

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

Agency: **Office of the Governor**

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>	
Total	877.0	893.9	827.9	827.9	837.7	909.5	81.6	9.9 %
<u>Objects of Expenditure:</u>								
Personal Services	735.4	757.1	694.8	694.8	686.8	758.6	63.8	9.2 %
Travel	55.0	42.1	42.1	42.1	42.1	42.1	0.0	0.0 %
Contractual	80.3	82.7	79.0	79.0	96.8	96.8	17.8	22.5 %
Commodities	6.3	12.0	12.0	12.0	12.0	12.0	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	873.9	893.9	827.9	827.9	836.8	836.8	8.9	1.1 %
1007 I/A Rcpts	3.1	0.0	0.0	0.0	0.9	72.7	72.7	100.0 %
<u>Positions:</u>								
Perm Full Time	10.0	10.0	10.0	10.0	11.0	11.0	1.0	10.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	893.9	757.1	42.1	82.7	12.0	0.0	0.0	0.0	0.0	10	0	1
Cumulative Total		893.9	757.1	42.1	82.7	12.0	0.0	0.0	0.0	0.0	10	0	1
***** Changes from FY03 - Conference Committee to FY03 - Authorized *****													
Spread Department-level Unallocated Reduction, ADN 0138007 1004 Gen Fund	Unalloc	-66.0	-62.3	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	-1
Cumulative Total		827.9	694.8	42.1	79.0	12.0	0.0	0.0	0.0	0.0	10	0	0
***** Changes from FY03 - Management Plan to FY04 - Adjusted Base *****													
Transfer to contractual to offset anticipated expenditures	LIT	0.0	-17.8	0.0	17.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of PCN from the Office of Equal Employment Opportunity	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
\$75 per Month Health Insurance Increase for Non-covered Staff 1004 Gen Fund 1007 I/A Rcpts	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		837.7	686.8	42.1	96.8	12.0	0.0	0.0	0.0	0.0	11	0	0
***** Changes from FY04 - Adjusted Base to Gov's Amended Budget *****													
Increment for inter-agency receipts to offset Denali Commission staff costs 1007 I/A Rcpts	Inc	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		909.5	758.6	42.1	96.8	12.0	0.0	0.0	0.0	0.0	11	0	0

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

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

Agency: **Office of the Governor**

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>
Total	256.3	286.6	272.5	272.5	0.0	0.0	-272.5 -100.0 %
<u>Objects of Expenditure:</u>							
Personal Services	233.6	247.9	237.8	237.8	0.0	0.0	-237.8 -100.0 %
Travel	2.6	5.0	5.0	5.0	0.0	0.0	-5.0 -100.0 %
Contractual	10.3	30.7	26.7	26.7	0.0	0.0	-26.7 -100.0 %
Commodities	5.0	3.0	3.0	3.0	0.0	0.0	-3.0 -100.0 %
Equipment	4.8	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
<u>Funding Sources:</u>							
1004 Gen Fund	256.3	286.6	272.5	272.5	0.0	0.0	-272.5 -100.0 %
<u>Positions:</u>							
Perm Full Time	4.0	4.0	4.0	4.0	0.0	0.0	-4.0 -100.0 %
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 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **Equal Employment Opportunity**

Agency: **Office of the Governor**

BRU: **Executive Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	286.6	247.9	5.0	30.7	3.0	0.0	0.0	0.0	0.0	4	0	0
Cumulative Total		286.6	247.9	5.0	30.7	3.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY03 - Conference Committee to FY03 - Authorized *****													
Spread Department-level Unallocated Reduction, ADN 0138007 1004 Gen Fund	Unalloc	-14.1	-10.1	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		272.5	237.8	5.0	26.7	3.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY03 - Management Plan to FY04 - Adjusted Base *****													
Transfer funds to Executive Office 1004 Gen Fund	TrOut	-84.3	-84.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN to Office of the Lt. Governor for Denali Commission staffer	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Per Executive Order 104, transfer PCNs and funds to Depart. of Administration, Division of Personnel 1004 Gen Fund	ATrOut	-188.2	-153.5	-5.0	-26.7	-3.0	0.0	0.0	0.0	0.0	-3	0	0
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Component: **Executive Contingency Approp**
 BRU: **Executive Operations**

Agency: **Office of the Governor**

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>	
Total	1,602.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>								
Personal Services	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	98.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,227.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	75.6	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	1,602.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
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 %

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Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

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

Agency: **Office of the Governor**

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>
Total	0.0	0.0	33.5	33.5	0.0	0.0	-33.5 -100.0 %
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	18.0	18.0	0.0	0.0	-18.0 -100.0 %
Travel	0.0	0.0	7.0	7.0	0.0	0.0	-7.0 -100.0 %
Contractual	0.0	0.0	8.0	8.0	0.0	0.0	-8.0 -100.0 %
Commodities	0.0	0.0	0.5	0.5	0.0	0.0	-0.5 -100.0 %
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	0.0	0.0	33.5	33.5	0.0	0.0	-33.5 -100.0 %
<u>Positions:</u>							
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Perm Part Time	0.0	0.0	1.0	1.0	0.0	0.0	-1.0 -100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **Seismic Hazards Safety Commiss**

Agency: **Office of the Governor**

BRU: Executive Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Conference Committee to FY03 - Authorized *****													
Seismic Hazard Commission, Ch 109 SLA2002 (HB53) ADN 0138003 (Ch 94, SLA2002, Sec 2 P42 L27) 1004 Gen Fund	FisNot03	33.5	18.0	7.0	8.0	0.5	0.0	0.0	0.0	0.0	0	1	0
Cumulative Total		33.5	18.0	7.0	8.0	0.5	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY03 - Management Plan to FY04 - Adjusted Base *****													
Delete funding to reflect 2nd year fiscal note HB 53 (Ch 109 SLA 2002) 1004 Gen Fund	OTI	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding to contractual for RSA to Department of Natural Resources	LIT	0.0	-13.4	-7.0	20.9	-0.5	0.0	0.0	0.0	0.0	0	0	0
Delete PPT PCN authorization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Per Executive Order 105, transfer Seismic Hazards Safety Commission to DNR 1004 Gen Fund	ATrOut	-28.9	0.0	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Component: **Gov Office Facilities Rent**

Agency: **Office of the Governor**

BRU: **Office of the Governor State Facilities Rent**

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>	
Total	416.0	453.9	453.9	453.9	453.9	453.9	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	416.0	453.9	453.9	453.9	453.9	453.9	0.0	0.0 %
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	416.0	453.9	453.9	453.9	453.9	453.9	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
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 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **Gov Office Facilities Rent**

Agency: **Office of the Governor**

BRU: Office of the Governor State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	453.9	ConfCom	453.9	0.0	0.0	453.9	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total			453.9	0.0	0.0	453.9	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

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

Agency: Office of the Governor

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>	
Total	1,719.9	1,649.0	1,554.0	1,554.0	1,899.5	1,899.5	345.5	22.2 %
<u>Objects of Expenditure:</u>								
Personal Services	1,512.9	1,543.5	1,467.0	1,467.0	1,767.5	1,767.5	300.5	20.5 %
Travel	10.8	7.0	7.0	7.0	7.0	7.0	0.0	0.0 %
Contractual	164.9	84.5	66.0	66.0	111.0	111.0	45.0	68.2 %
Commodities	7.1	9.0	9.0	9.0	9.0	9.0	0.0	0.0 %
Equipment	24.2	5.0	5.0	5.0	5.0	5.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
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	1,643.7	1,649.0	1,554.0	1,554.0	1,899.5	1,899.5	345.5	22.2 %
1007 I/A Rcpts	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	22.0	20.0	20.0	20.0	23.0	23.0	3.0	15.0 %
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 04 Operating Budget - Gov Amd Structure

Numbers & Language

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	1,649.0	1,543.5	7.0	84.5	9.0	5.0	0.0	0.0	0.0	20	0	0
Cumulative Total		1,649.0	1,543.5	7.0	84.5	9.0	5.0	0.0	0.0	0.0	20	0	0
***** Changes from FY03 - Conference Committee to FY03 - Authorized *****													
Spread Department-level Unallocated Reduction, ADN 0138007 1004 Gen Fund	Unalloc	-95.0	-76.5	0.0	-18.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,554.0	1,467.0	7.0	66.0	9.0	5.0	0.0	0.0	0.0	20	0	0
***** Changes from FY03 - Management Plan to FY04 - Adjusted Base *****													
Transfer from contractual to personal services to reduce vacancy factor	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in funds from Division of Elections to support audit functions 1004 Gen Fund	Trln	196.8	196.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$75 per Month Health Insurance Increase for Non- covered Staff 1004 Gen Fund	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in funds from Human Rights Commission to support audit functions 1004 Gen Fund	Trln	128.8	68.8	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in positions from Division of Governmental Coordination to support audit functions	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Cumulative Total		1,899.5	1,767.5	7.0	111.0	9.0	5.0	0.0	0.0	0.0	23	0	0

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

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

Agency: Office of the Governor

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>
Total	4,460.5	4,738.2	4,635.0	4,635.0	0.0	0.0	-4,635.0 -100.0 %
<u>Objects of Expenditure:</u>							
Personal Services	2,045.6	1,972.7	1,922.5	1,822.5	0.0	0.0	-1,822.5 -100.0 %
Travel	130.5	125.1	110.1	135.1	0.0	0.0	-135.1 -100.0 %
Contractual	1,168.6	1,398.4	1,360.4	1,435.4	0.0	0.0	-1,435.4 -100.0 %
Commodities	27.2	34.0	34.0	34.0	0.0	0.0	-34.0 -100.0 %
Equipment	82.8	16.7	16.7	16.7	0.0	0.0	-16.7 -100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Grants, Claims	1,005.8	1,191.3	1,191.3	1,191.3	0.0	0.0	-1,191.3 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	2,700.0	3,224.9	3,224.9	3,224.9	0.0	0.0	-3,224.9 -100.0 %
1003 G/F Match	1,291.8	1,328.2	1,304.0	1,304.0	342.4	0.0	-1,304.0 -100.0 %
1004 Gen Fund	162.0	180.9	101.9	101.9	-342.4	0.0	-101.9 -100.0 %
1007 I/A Rcpts	208.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
1061 CIP Rcpts	98.7	4.2	4.2	4.2	0.0	0.0	-4.2 -100.0 %
<u>Positions:</u>							
Perm Full Time	30.0	30.0	30.0	33.0	0.0	0.0	-33.0 -100.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Temporary	2.0	2.0	2.0	2.0	0.0	0.0	-2.0 -100.0 %

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	4,738.2	1,972.7	125.1	1,398.4	34.0	16.7	0.0	1,191.3	0.0	30	0	2
1002 Fed Rcpts		3,224.9											
1003 G/F Match		1,328.2											
1004 Gen Fund		180.9											
1061 CIP Rcpts		4.2											
Cumulative Total		4,738.2	1,972.7	125.1	1,398.4	34.0	16.7	0.0	1,191.3	0.0	30	0	2
***** Changes from FY03 - Conference Committee to FY03 - Authorized *****													
Spread Department-level Unallocated Reduction, ADN 0138007	Unalloc	-103.2	-50.2	-15.0	-38.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-24.2											
1004 Gen Fund		-79.0											
Cumulative Total		4,635.0	1,922.5	110.1	1,360.4	34.0	16.7	0.0	1,191.3	0.0	30	0	2
***** Changes from FY03 - Authorized to FY03 - Management Plan *****													
Transfer from personal services to travel and contractual.	LIT	0.0	-100.0	25.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Net adjustment to correct FY2003 positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Cumulative Total		4,635.0	1,822.5	135.1	1,435.4	34.0	16.7	0.0	1,191.3	0.0	33	0	2
***** Changes from FY03 - Management Plan to FY04 - Adjusted Base *****													
Transfer funds to Executive Office 1004 Gen Fund	TrOut	-342.4	-338.5	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCNs to OMB for audit functions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Reduce PCNs due to transfer of funds	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
Per EO 106, transfer division to Department of Natural Resources	ATrOut	-4,292.6	-1,484.0	-135.1	-1,431.5	-34.0	-16.7	0.0	-1,191.3	0.0	-28	0	-1
1002 Fed Rcpts		-3,224.9											
1003 G/F Match		-961.6											
1004 Gen Fund		-101.9											
1061 CIP Rcpts		-4.2											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Adjusted Base to Gov's Amended Budget *****													
Fund source change from GF Match to GF 1003 G/F Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.4											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Component: **Elections**
 BRU: Elections

Agency: Office of the Governor

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>	
Total	2,762.5	4,601.8	4,787.3	4,787.3	1,788.3	1,788.3	-2,999.0	-62.6 %
<u>Objects of Expenditure:</u>								
Personal Services	1,383.6	1,784.8	1,821.9	1,784.8	1,319.1	1,319.1	-465.7	-26.1 %
Travel	75.3	118.5	104.9	111.3	36.4	36.4	-74.9	-67.3 %
Contractual	1,020.9	2,561.7	2,530.4	2,590.1	393.4	393.4	-2,196.7	-84.8 %
Commodities	171.1	63.8	67.3	208.1	39.4	39.4	-168.7	-81.1 %
Equipment	111.6	73.0	262.8	93.0	0.0	0.0	-93.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	2,762.5	4,601.8	4,787.3	4,787.3	1,788.3	1,788.3	-2,999.0	-62.6 %
<u>Positions:</u>								
Perm Full Time	22.0	22.0	22.0	22.0	21.0	21.0	-1.0	-4.5 %
Perm Part Time	1.0	1.0	1.0	1.0	0.0	0.0	-1.0	-100.0 %
Temporary	27.0	48.0	48.0	35.0	13.0	13.0	-22.0	-62.9 %

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	4,601.8	1,784.8	118.5	2,561.7	63.8	73.0	0.0	0.0	0.0	22	1	48
Cumulative Total		4,601.8	1,784.8	118.5	2,561.7	63.8	73.0	0.0	0.0	0.0	22	1	48
***** Changes from FY03 - Conference Committee to FY03 - Authorized *****													
Spread Department-level Unallocated Reduction, ADN 0138007 1004 Gen Fund	Unalloc	-213.3	0.0	-20.0	-193.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Bonding Proposition A, Veterans Bonds, Ch34 SLA2002 (SB268) ADN 0138004 (Ch94 SLA2002 P45 L10) 1004 Gen Fund	FisNot03	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend Reapportionment Funding Lapse Date, Sec 42(a), Ch1 SSSLA02 P115 L17 1004 Gen Fund	MultiYr	397.3	37.1	6.4	160.5	3.5	189.8	0.0	0.0	0.0	0	0	0
Cumulative Total		4,787.3	1,821.9	104.9	2,530.4	67.3	262.8	0.0	0.0	0.0	22	1	48
***** Changes from FY03 - Authorized to FY03 - Management Plan *****													
Realign reapportionment funding to reflect anticipated expenditures ADN 01-3-8019	LIT	0.0	-37.1	6.4	59.7	140.8	-169.8	0.0	0.0	0.0	0	0	0
Reduce primary and general temporary positions to reflect a total of 35 temporary positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-13
Cumulative Total		4,787.3	1,784.8	111.3	2,590.1	208.1	93.0	0.0	0.0	0.0	22	1	35
***** Changes from FY03 - Management Plan to FY04 - Adjusted Base *****													
Delete primary and general on-election year funding 1004 Gen Fund	OTI	-2,421.7	-340.3	-53.1	-1,935.3	-20.0	-73.0	0.0	0.0	0.0	0	0	-13
Delete Bonding Proposition A, Veterans Bond Ch34 SLA2002, ballot measure funding. 1004 Gen Fund	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Reapportionment funding 1004 Gen Fund	OTI	-397.3	0.0	-12.8	-220.2	-144.3	-20.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to contractual to offset anticipated expenses	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds to OMB for audit function 1004 Gen Fund	TrOut	-196.8	-118.7	-9.0	-64.7	-4.4	0.0	0.0	0.0	0.0	0	0	0
Position adjustments to reflect funds transfer to OMB	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Delete on election year temporary positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to FY04 - Adjusted Base *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3											
Cumulative Total		1,788.3	1,319.1	36.4	393.4	39.4	0.0	0.0	0.0	0.0	21	0	13

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Component: **Financial Disclosure Office**
 BRU: **Elections**

Agency: **Office of the Governor**

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>	
Total	0.0	0.0	0.0	0.0	0.0	261.6	261.6	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	167.0	167.0	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	72.6	72.6	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	15.0	15.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	7.0	7.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	216.7	216.7	100.0 %
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	44.9	44.9	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	3.0	3.0	100.0 %
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 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **Financial Disclosure Office**

Agency: **Office of the Governor**

BRU: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp	
***** Changes from FY04 - Adjusted Base to Gov's Amended Budget *****														
Transfer in of funding and positions from Dept. of Administration for Financial Disclosure Office 1004 Gen Fund 1005 GF/Prgm	LegReq	216.7 44.9	261.6	167.0	0.0	72.6	15.0	7.0	0.0	0.0	0.0	3	0	0
Cumulative Total			261.6	167.0	0.0	72.6	15.0	7.0	0.0	0.0	3	0	0	

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Component: **Agencywide Reduction**

Agency: **Office of the Governor**

BRU: **Agencywide Reductions**

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>	
Total	0.0	-804.6	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
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	-804.6	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1003 G/F Match	0.0	-24.2	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	0.0	-780.4	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
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 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **Agencywide Reduction**

Agency: **Office of the Governor**

BRU: Agencywide Reductions

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	-804.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-804.6	0	0	0
1003 G/F Match		-24.2											
1004 Gen Fund		-780.4											
Cumulative Total		-804.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-804.6	0	0	0
***** Changes from FY03 - Conference Committee to FY03 - Authorized *****													
Spread Department-level Unallocated Reduction, ADN 0138007	Unalloc	804.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	804.6	0	0	0
1003 G/F Match		24.2											
1004 Gen Fund		780.4											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Component: **Statewide Unalloc Reduction**
 BRU: **Statewide Unallocated Reductions**

Agency: Office of the Governor

	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>	
Total	0.0	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
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	-2,000.0	-2,000.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
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 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **Statewide Unalloc Reduction**

Agency: **Office of the Governor**

BRU: Statewide Unallocated Reductions

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Adjusted Base to Gov's Amended Budget *****													
Statewide Unallocated Reduction 1004 Gen Fund	Unalloc	-2,000.0 -2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
Cumulative Total		-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0

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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.
FisNot 03	Funding via a Fiscal Note attached to legislation during the 2002 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2003 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
Lang	Appropriations in the language sections of the Governor's proposed budget bills.
LegReq	Legislative Request transactions are proposed by the Governor and either increase or decrease the budget--contingent upon the passage of corresponding bills or the approval of Executive Orders. Some of these transactions may also be included as fiscal notes in corresponding bills.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net 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 one year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle.
PosAdj	Position increases or decreases with no change in funding.
ReAprop	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 sections in the budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY03) as approved during the 2003 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.

