

**GOVERNOR'S FY05 BUDGET**

**DEPARTMENT OF ADMINISTRATION**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY03 ACTUAL** –Actual (unaudited) operating budget expenditures in FY03, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

**FY04 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. Appropriations in the language sections of the FY04 bill are included in the Conference Committee column.

**FY04 AUTHORIZED** – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY04 MANAGEMENT PLAN** – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY04 Authorized and Management Plan columns are identical.

**FY05 ADJUSTED BASE** –FY04 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

**FY05 GOVERNOR** – FY05 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes.

## FUND SOURCES

### General Fund Group

1003 General Fund Match  
1004 General Fund Receipts  
1005 General Fund/Program Receipts  
1037 General Fund/Mental Health

### Federal Fund Group

1002 Federal Receipts  
1013 Alcoholism and Drug Abuse Revolving Loan Fund  
1014 Donated Commodity/Handling Fee Account  
1016 Federal Incentive Payments  
1033 CSED Surplus Property Revolving Fund  
1043 Impact Aid for K-12 Schools  
1133 Indirect Cost Reimbursement

### Other Fund Group

All other fund sources

## Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
<b>Centralized Admin. Services</b>									
1	Office of the Commissioner	557.8	589.7	589.7	589.7	602.0	602.0	12.3	2.1 %
2	Administrative Services	1,486.2	1,070.0	1,070.0	1,070.0	1,110.9	1,278.4	208.4	19.5 %
3	DOA Info Tech Support	1,154.9	934.1	934.1	934.1	964.5	1,045.8	111.7	12.0 %
4	Finance	6,192.9	6,217.5	6,217.5	6,217.5	6,217.5	6,217.5	0.0	
5	Personnel	2,494.3	2,668.6	2,668.6	2,668.6	1,746.6	11,927.4	9,258.8	347.0 %
6	Labor Relations	1,346.9	1,092.7	1,192.7	1,192.7	1,097.6	1,262.3	69.6	5.8 %
7	Purchasing	993.7	1,012.5	1,012.5	1,012.5	1,012.5	1,012.5	0.0	
8	Property Management	670.5	895.0	895.0	895.0	904.9	904.9	9.9	1.1 %
9	Central Mail	1,373.3	1,352.8	1,352.8	1,352.8	1,362.9	2,246.9	894.1	66.1 %
10	Tax Appeals	236.0	226.5	226.5	226.5	227.2	227.2	0.7	0.3 %
11	Centralized Human Resources	0.0	0.0	0.0	0.0	103.5	103.5	103.5	100.0 %
12	Retirement and Benefits	10,752.6	11,430.0	11,430.0	11,430.0	11,694.4	11,610.7	180.7	1.6 %
13	Group Health Insurance	11,067.9	14,371.6	14,371.6	14,371.6	14,371.6	14,371.6	0.0	
14	Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	
	<b>* Appropriation Total</b>	<b>38,377.0</b>	<b>41,911.0</b>	<b>42,011.0</b>	<b>42,011.0</b>	<b>41,466.1</b>	<b>52,860.7</b>	<b>10,849.7</b>	<b>25.8 %</b>
<b>Leases</b>									
15	Leases	39,559.4	41,276.6	41,276.6	41,276.6	40,276.6	40,286.2	-990.4	-2.4 %

## Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
<b>Leases</b>									
16	Lease Administration	850.6	723.8	723.8	723.8	740.1	882.5	158.7	21.9 %
	* Appropriation Total	<b>40,410.0</b>	<b>42,000.4</b>	<b>42,000.4</b>	<b>42,000.4</b>	<b>41,016.7</b>	<b>41,168.7</b>	<b>-831.7</b>	<b>-2.0 %</b>
<b>State Owned Facilities</b>									
17	Facilities	5,375.3	6,081.5	6,081.5	6,081.5	6,117.9	6,043.8	-37.7	-0.6 %
18	Facilities Administration	502.8	489.9	489.9	489.9	509.0	585.5	95.6	19.5 %
19	NPBF Facilities	1,063.6	984.5	984.5	984.5	984.5	984.5	0.0	
	* Appropriation Total	<b>6,941.7</b>	<b>7,555.9</b>	<b>7,555.9</b>	<b>7,555.9</b>	<b>7,611.4</b>	<b>7,613.8</b>	<b>57.9</b>	<b>0.8 %</b>
<b>Admin State Facilities Rent</b>									
20	Admin State Facilities Rent	464.3	417.9	417.9	417.9	358.5	358.5	-59.4	-14.2 %
	* Appropriation Total	<b>464.3</b>	<b>417.9</b>	<b>417.9</b>	<b>417.9</b>	<b>358.5</b>	<b>358.5</b>	<b>-59.4</b>	<b>-14.2 %</b>
<b>Special Systems</b>									
21	UVPARP	0.0	75.0	75.0	75.0	75.0	75.0	0.0	
22	EPORS	1,080.3	1,493.9	1,493.9	1,493.9	1,493.9	1,493.9	0.0	
	* Appropriation Total	<b>1,080.3</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>0.0</b>	
<b>Enterprise Technology Services</b>									
23	Enterprise Technology Services	18,865.0	34,099.5	34,099.5	34,099.5	34,496.7	34,496.7	397.2	1.2 %
	* Appropriation Total	<b>18,865.0</b>	<b>34,099.5</b>	<b>34,099.5</b>	<b>34,099.5</b>	<b>34,496.7</b>	<b>34,496.7</b>	<b>397.2</b>	<b>1.2 %</b>

## Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
<b>Information Services Fund</b>									
24	Information Svc Fund	325.0	55.0	55.0	55.0	55.0	55.0	0.0	
	* Appropriation Total	<b>325.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	
<b>Public Communications Services</b>									
25	Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	54.2	0.0	
26	Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	
27	Public Broadcasting - T.V.	754.3	754.3	754.3	754.3	754.3	754.3	0.0	
28	Satellite Infrastructure	1,582.4	2,606.0	2,406.0	2,406.0	2,406.0	2,406.0	0.0	
	* Appropriation Total	<b>4,860.8</b>	<b>5,884.4</b>	<b>5,684.4</b>	<b>5,684.4</b>	<b>5,684.4</b>	<b>5,684.4</b>	<b>0.0</b>	
<b>AIRRES Grant</b>									
29	AIRRES Grant	76.0	76.0	76.0	76.0	76.0	76.0	0.0	
	* Appropriation Total	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>0.0</b>	
<b>Risk Management</b>									
30	Risk Management	24,350.2	24,483.9	24,483.9	24,483.9	24,505.5	24,505.5	21.6	0.1 %
	* Appropriation Total	<b>24,350.2</b>	<b>24,483.9</b>	<b>24,483.9</b>	<b>24,483.9</b>	<b>24,505.5</b>	<b>24,505.5</b>	<b>21.6</b>	<b>0.1 %</b>
<b>AK Oil &amp; Gas Conservation Comm</b>									
31	AK Oil & Gas Conservation Comm	3,700.2	4,232.8	4,232.8	4,232.8	4,352.2	4,107.1	-125.7	-3.0 %
	* Appropriation Total	<b>3,700.2</b>	<b>4,232.8</b>	<b>4,232.8</b>	<b>4,232.8</b>	<b>4,352.2</b>	<b>4,107.1</b>	<b>-125.7</b>	<b>-3.0 %</b>

## Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
<b>Legal &amp; Advocacy Services</b>									
32	Office of Public Advocacy	13,762.5	13,289.1	13,289.1	13,289.1	13,301.4	13,000.6	-288.5	-2.2 %
33	Public Defender Agency	11,734.6	12,026.6	12,026.6	12,026.6	12,035.6	12,423.1	396.5	3.3 %
	* Appropriation Total	<b>25,497.1</b>	<b>25,315.7</b>	<b>25,315.7</b>	<b>25,315.7</b>	<b>25,337.0</b>	<b>25,423.7</b>	<b>108.0</b>	<b>0.4 %</b>
<b>Violent Crimes Comp Board</b>									
34	Violent Crimes Comp Board	1,564.4	1,587.1	1,587.1	1,587.1	1,595.9	1,434.7	-152.4	-9.6 %
	* Appropriation Total	<b>1,564.4</b>	<b>1,587.1</b>	<b>1,587.1</b>	<b>1,587.1</b>	<b>1,595.9</b>	<b>1,434.7</b>	<b>-152.4</b>	<b>-9.6 %</b>
<b>Alaska Public Offices Comm</b>									
35	Alaska Public Offices Comm	751.1	400.0	400.0	400.0	661.6	661.6	261.6	65.4 %
	* Appropriation Total	<b>751.1</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>661.6</b>	<b>661.6</b>	<b>261.6</b>	<b>65.4 %</b>
<b>Motor Vehicles</b>									
36	Motor Vehicles	11,177.4	9,608.6	9,611.5	9,611.5	9,771.2	9,671.2	59.7	0.6 %
	* Appropriation Total	<b>11,177.4</b>	<b>9,608.6</b>	<b>9,611.5</b>	<b>9,611.5</b>	<b>9,771.2</b>	<b>9,671.2</b>	<b>59.7</b>	<b>0.6 %</b>
<b>GS Facilities Maintenance</b>									
37	GS Facilities Maintenance	47.2	39.7	39.7	39.7	39.7	39.7	0.0	
	* Appropriation Total	<b>47.2</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	
<b>ITG Facilities Maintenance</b>									
38	ITG Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0	
	* Appropriation Total	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	

## Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
<b>DMV Leases- Dowling/Benson</b>									
39	DMV Leases- Dowling/Benson	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>1,044.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>DMV Leases- Fairbanks Street</b>									
40	DMV Leases- Fairbanks Street	64.4	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>DMV Leases- Downtown Core Area</b>									
41	DMV Leases-Downtown Core Area	28.4	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>DMV Leases- Eagle River Office</b>									
42	DMV Leases- Eagle River Office	26.6	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>26.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Senior Services</b>									
43	Home Health Services	1,677.7	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>1,677.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
	<b>*** Totals for Agency</b>	<b>181,329.7</b>	<b>199,259.8</b>	<b>199,162.7</b>	<b>199,162.7</b>	<b>198,619.8</b>	<b>209,749.2</b>	<b>10,586.5</b>	<b>5.3 %</b>
	General Funds	74,579.3	70,787.9	70,690.8	70,690.8	68,599.7	68,923.5	-1,767.3	-2.5 %
	Federal Receipts	826.0	1,059.9	1,059.9	1,059.9	1,076.3	1,076.3	16.4	1.5 %
	Other Funds	105,924.4	127,412.0	127,412.0	127,412.0	128,943.8	139,749.4	12,337.4	9.7 %

## Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!  
Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
<b>Centralized Admin. Services</b>									
1	Office of the Commissioner	105.3	232.8	232.8	232.8	232.8	232.8	0.0	
4	Finance	4,860.9	4,702.6	4,702.6	4,702.6	4,702.6	4,702.6	0.0	
5	Personnel	1,891.8	1,839.7	1,839.7	1,839.7	545.8	0.0	-1,839.7	-100.0 %
6	Labor Relations	1,346.9	961.4	1,061.4	1,061.4	961.4	961.4	-100.0	-9.4 %
7	Purchasing	969.3	1,012.5	1,012.5	1,012.5	1,012.5	1,012.5	0.0	
8	Property Management	422.4	415.8	415.8	415.8	415.8	415.8	0.0	
10	Tax Appeals	223.6	185.1	185.1	185.1	185.1	185.1	0.0	
11	Centralized Human Resources	0.0	0.0	0.0	0.0	103.5	103.5	103.5	100.0 %
14	Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	
	<b>* Appropriation Total</b>	<b>9,870.2</b>	<b>9,399.9</b>	<b>9,499.9</b>	<b>9,499.9</b>	<b>8,209.5</b>	<b>7,663.7</b>	<b>-1,836.2</b>	<b>-19.3 %</b>
<b>Leases</b>									
15	Leases	25,477.9	25,556.0	25,556.0	25,556.0	24,556.0	24,565.6	-990.4	-3.9 %
16	Lease Administration	371.8	343.4	343.4	343.4	343.4	343.4	0.0	
	<b>* Appropriation Total</b>	<b>25,849.7</b>	<b>25,899.4</b>	<b>25,899.4</b>	<b>25,899.4</b>	<b>24,899.4</b>	<b>24,909.0</b>	<b>-990.4</b>	<b>-3.8 %</b>
<b>State Owned Facilities</b>									
17	Facilities	47.0	43.0	43.0	43.0	43.0	43.0	0.0	

## Appropriation Summary - FY 2005 Operating Budget - Governor Structure

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Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov
<b>State Owned Facilities</b>								
19	NPBF Facilities	981.3	884.5	884.5	884.5	884.5	884.5	0.0
	* Appropriation Total	<b>1,028.3</b>	<b>927.5</b>	<b>927.5</b>	<b>927.5</b>	<b>927.5</b>	<b>927.5</b>	<b>0.0</b>
<b>Admin State Facilities Rent</b>								
20	Admin State Facilities Rent	464.3	417.9	417.9	417.9	358.5	358.5	-59.4 -14.2 %
	* Appropriation Total	<b>464.3</b>	<b>417.9</b>	<b>417.9</b>	<b>417.9</b>	<b>358.5</b>	<b>358.5</b>	<b>-59.4 -14.2 %</b>
<b>Special Systems</b>								
21	UVPARP	0.0	75.0	75.0	75.0	75.0	75.0	0.0
22	EPORS	1,080.3	1,493.9	1,493.9	1,493.9	1,493.9	1,493.9	0.0
	* Appropriation Total	<b>1,080.3</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>1,568.9</b>	<b>0.0</b>
<b>Information Services Fund</b>								
24	Information Svc Fund	325.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	<b>325.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Public Communications Services</b>								
25	Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	54.2	0.0
26	Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0
27	Public Broadcasting - T.V.	754.3	754.3	754.3	754.3	754.3	754.3	0.0
28	Satellite Infrastructure	1,158.8	1,382.3	1,182.3	1,182.3	1,182.3	1,182.3	0.0
	* Appropriation Total	<b>4,437.2</b>	<b>4,660.7</b>	<b>4,460.7</b>	<b>4,460.7</b>	<b>4,460.7</b>	<b>4,460.7</b>	<b>0.0</b>

## Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!  
Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
<b>AIRRES Grant</b>									
29	AIRRES Grant	76.0	76.0	76.0	76.0	76.0	76.0	0.0	
	* Appropriation Total	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>0.0</b>	
<b>Legal &amp; Advocacy Services</b>									
32	Office of Public Advocacy	12,885.0	12,570.9	12,570.9	12,570.9	12,570.9	12,570.9	0.0	
33	Public Defender Agency	11,251.8	11,439.9	11,439.9	11,439.9	11,439.9	12,249.9	810.0	7.1 %
	* Appropriation Total	<b>24,136.8</b>	<b>24,010.8</b>	<b>24,010.8</b>	<b>24,010.8</b>	<b>24,010.8</b>	<b>24,820.8</b>	<b>810.0</b>	<b>3.4 %</b>
<b>Violent Crimes Comp Board</b>									
34	Violent Crimes Comp Board	0.0	0.0	0.0	0.0	0.0	150.0	150.0	100.0 %
	* Appropriation Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>100.0 %</b>
<b>Alaska Public Offices Comm</b>									
35	Alaska Public Offices Comm	751.1	400.0	400.0	400.0	661.6	661.6	261.6	65.4 %
	* Appropriation Total	<b>751.1</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>661.6</b>	<b>661.6</b>	<b>261.6</b>	<b>65.4 %</b>
<b>Motor Vehicles</b>									
36	Motor Vehicles	3,792.1	3,426.8	3,429.7	3,429.7	3,426.8	3,326.8	-102.9	-3.0 %
	* Appropriation Total	<b>3,792.1</b>	<b>3,426.8</b>	<b>3,429.7</b>	<b>3,429.7</b>	<b>3,426.8</b>	<b>3,326.8</b>	<b>-102.9</b>	<b>-3.0 %</b>
<b>DMV Leases- Dowling/Benson</b>									
39	DMV Leases- Dowling/Benson	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>1,044.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

## Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!  
Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
<b>DMV Leases- Fairbanks Street</b>									
40	DMV Leases- Fairbanks Street	64.4	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>DMV Leases- Downtown Core Area</b>									
41	DMV Leases-Downtown Core Area	28.4	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>DMV Leases- Eagle River Office</b>									
42	DMV Leases- Eagle River Office	26.6	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>26.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Senior Services</b>									
43	Home Health Services	1,604.0	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	<b>1,604.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>*** Totals for Agency</b>		<b>74,579.3</b>	<b>70,787.9</b>	<b>70,690.8</b>	<b>70,690.8</b>	<b>68,599.7</b>	<b>68,923.5</b>	<b>-1,767.3</b>	<b>-2.5 %</b>

## Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!
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### Agency: Department of Administration

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Totals for Agency</b>	<b>181,329.7</b>	<b>199,259.8</b>	<b>199,162.7</b>	<b>199,162.7</b>	<b>198,619.8</b>	<b>209,749.2</b>	<b>10,586.5</b>	<b>5.3 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	51,873.7	53,149.5	53,049.5	53,712.5	55,426.4	65,286.6	11,574.1	21.5 %
Travel	1,595.5	1,549.7	1,549.7	1,549.7	1,499.3	1,713.0	163.3	10.5 %
Contractual	117,240.3	135,343.4	135,246.3	134,583.3	132,385.6	133,291.1	-1,292.2	-1.0 %
Commodities	2,361.9	1,926.7	1,926.7	1,926.7	1,918.0	2,073.1	146.4	7.6 %
Equipment	1,135.7	877.5	877.5	877.5	877.5	1,022.9	145.4	16.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	7,122.6	6,458.0	6,458.0	6,458.0	6,458.0	6,307.5	-150.5	-2.3 %
Miscellaneous	0.0	-45.0	55.0	55.0	55.0	55.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	577.9	580.7	580.7	580.7	587.2	587.2	6.5	1.1 %
G 1003 G/F Match	53.4	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	72,213.8	68,578.7	68,481.6	68,481.6	66,345.6	66,669.4	-1,812.2	-2.6 %
G 1005 GF/Prgm	781.3	666.1	666.1	666.1	711.0	711.0	44.9	6.7 %
O 1007 I/A Rcpts	47,653.6	48,276.0	48,276.0	48,276.0	48,820.2	60,098.7	11,822.7	24.5 %
O 1017 Group Ben	13,931.7	17,481.9	17,481.9	17,481.9	17,560.3	17,522.2	40.3	0.2 %
O 1023 FICA Acct	143.0	145.5	145.5	145.5	151.5	151.5	6.0	4.1 %
O 1029 P/E Retire	5,352.5	5,757.3	5,757.3	5,757.3	5,882.6	5,838.8	81.5	1.4 %
F 1033 Surpl Prop	248.1	479.2	479.2	479.2	489.1	489.1	9.9	2.1 %
O 1034 Teach Ret	2,220.6	2,284.5	2,284.5	2,284.5	2,336.7	2,334.9	50.4	2.2 %
G 1037 GF/MH	1,530.8	1,543.1	1,543.1	1,543.1	1,543.1	1,543.1	0.0	
O 1042 Jud Retire	23.8	28.8	28.8	28.8	29.1	29.1	0.3	1.0 %

## Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!
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### Agency: Department of Administration

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
O 1045 Nat Guard	86.0	102.1	102.1	102.1	104.3	104.3	2.2	2.2 %
O 1050 PFD Fund	0.0	2.7	2.7	2.7	2.7	0.0	-2.7	-100.0 %
O 1061 CIP Rcpts	170.9	394.3	394.3	394.3	406.9	571.6	177.3	45.0 %
O 1081 Info Svc	18,566.3	34,099.5	34,099.5	34,099.5	34,496.7	34,496.7	397.2	1.2 %
O 1092 MHTAAR	131.8	77.4	77.4	77.4	77.4	77.4	0.0	
O 1108 Stat Desig	360.4	1,391.2	1,391.2	1,391.2	1,391.2	1,391.2	0.0	
O 1147 PublicBldg	5,212.9	5,937.1	5,937.1	5,937.1	5,967.4	5,969.8	32.7	0.6 %
O 1156 Rcpt Svcs	7,334.2	6,145.1	6,145.1	6,145.1	6,306.5	6,306.5	161.4	2.6 %
O 1162 AOGCC Rct	3,580.9	4,112.9	4,112.9	4,112.9	4,226.6	3,981.5	-131.4	-3.2 %
O 1171 PFD Crim	1,155.8	1,175.7	1,175.7	1,175.7	1,183.7	875.2	-300.5	-25.6 %
<u>Positions:</u>								
Perm Full Time	789	767	767	775	930	933	158	20.4 %
Perm Part Time	30	29	29	29	31	31	2	6.9 %
Temporary	41	44	44	36	34	34	-2	-5.6 %
<u>Funding Summary:</u>								
General Funds	74,579.3	70,787.9	70,690.8	70,690.8	68,599.7	68,923.5	-1,767.3	-2.5 %
Federal Receipts	826.0	1,059.9	1,059.9	1,059.9	1,076.3	1,076.3	16.4	1.5 %
Other Funds	105,924.4	127,412.0	127,412.0	127,412.0	128,943.8	139,749.4	12,337.4	9.7 %

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**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Centralized Admin. Services**

Agency: **Department of Administration**

Allocation: Office of the Commissioner

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>557.8</b>	<b>589.7</b>	<b>589.7</b>	<b>589.7</b>	<b>602.0</b>	<b>602.0</b>	<b>12.3</b>	<b>2.1 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	455.9	482.1	482.1	482.1	494.4	494.4	12.3	2.6 %
Travel	36.2	20.5	20.5	20.5	20.5	20.5	0.0	
Contractual	47.3	70.9	70.9	70.9	70.9	70.9	0.0	
Commodities	18.4	16.2	16.2	16.2	16.2	16.2	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	105.3	232.8	232.8	232.8	232.8	232.8	0.0	
O 1007 I/A Rcpts	452.5	356.9	356.9	356.9	369.2	369.2	12.3	3.4 %
<u>Positions:</u>								
Perm Full Time	5	5	5	6	6	6	0	
Perm Part Time	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**  
 Allocation: **Office of the Commissioner**

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	5	1	0
1004 Gen Fund			232.8										
1007 I/A Rcpts			356.9										
<b>Cumulative Total</b>		<b>589.7</b>	<b>482.1</b>	<b>20.5</b>	<b>70.9</b>	<b>16.2</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>1</b>	<b>0</b>
***** Changes from FY04 - Authorized 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	0.0	1	-1	0
<b>Cumulative Total</b>		<b>589.7</b>	<b>482.1</b>	<b>20.5</b>	<b>70.9</b>	<b>16.2</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1007 I/A Rcpts			12.3										
<b>Cumulative Total</b>		<b>602.0</b>	<b>494.4</b>	<b>20.5</b>	<b>70.9</b>	<b>16.2</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Centralized Admin. Services**

Agency: **Department of Administration**

Allocation: **Administrative Services**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>1,486.2</b>	<b>1,070.0</b>	<b>1,070.0</b>	<b>1,070.0</b>	<b>1,110.9</b>	<b>1,278.4</b>	<b>208.4</b>	<b>19.5 %</b>

Objects of Expenditure:

Personal Services	1,340.4	990.8	990.8	990.8	735.1	735.1	-255.7	-25.8 %
Travel	20.8	10.1	10.1	10.1	10.1	10.1	0.0	
Contractual	86.1	52.9	52.9	52.9	349.5	517.0	464.1	877.3 %
Commodities	38.4	8.3	8.3	8.3	8.3	8.3	0.0	
Equipment	0.5	7.9	7.9	7.9	7.9	7.9	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	1,486.2	1,070.0	1,070.0	1,070.0	1,110.9	1,278.4	208.4	19.5 %
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Positions:

Perm Full Time	23	17	17	18	10	10	-8	-44.4 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	1	0	0	1	0	0	-1	-100.0 %

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**  
 Allocation: **Administrative Services**

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	17	0	0
1007 I/A Rcpts		1,070.0											
<b>Cumulative Total</b>		<b>1,070.0</b>	<b>990.8</b>	<b>10.1</b>	<b>52.9</b>	<b>8.3</b>	<b>7.9</b>		<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes from FY04 - Authorized 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	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	0	0	1
<b>Cumulative Total</b>		<b>1,070.0</b>	<b>990.8</b>	<b>10.1</b>	<b>52.9</b>	<b>8.3</b>	<b>7.9</b>		<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
HR Integration Realignment	LIT	0.0	-296.6	0.0	296.6	0.0	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	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	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	0.0	-8	0	0
<b>Cumulative Total</b>		<b>1,110.9</b>	<b>735.1</b>	<b>10.1</b>	<b>349.5</b>	<b>8.3</b>	<b>7.9</b>		<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Management Support Services	Inc	167.5	0.0	0.0	167.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		167.5											
<b>Cumulative Total</b>		<b>1,278.4</b>	<b>735.1</b>	<b>10.1</b>	<b>517.0</b>	<b>8.3</b>	<b>7.9</b>		<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Centralized Admin. Services**

Agency: **Department of Administration**

Allocation: **DOA Information Technology Support**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>1,154.9</b>	<b>934.1</b>	<b>934.1</b>	<b>934.1</b>	<b>964.5</b>	<b>1,045.8</b>	<b>111.7</b>	<b>12.0 %</b>

Objects of Expenditure:

Personal Services	931.3	729.6	729.6	729.6	760.0	760.0	30.4	4.2 %
Travel	13.2	55.0	55.0	55.0	55.0	55.0	0.0	
Contractual	129.0	84.6	84.6	84.6	84.6	165.9	81.3	96.1 %
Commodities	74.1	41.2	41.2	41.2	41.2	41.2	0.0	
Equipment	7.3	23.7	23.7	23.7	23.7	23.7	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	1,154.9	934.1	934.1	934.1	964.5	1,045.8	111.7	12.0 %
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**

Agency: **Administration**

Allocation: **DOA Information Technology Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	10	0	2
1007 I/A Rcpts		934.1											
<b>Cumulative Total</b>		<b>934.1</b>	<b>729.6</b>	<b>55.0</b>	<b>84.6</b>	<b>41.2</b>	<b>23.7</b>		<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>2</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0	0	-1
<b>Cumulative Total</b>		<b>964.5</b>	<b>760.0</b>	<b>55.0</b>	<b>84.6</b>	<b>41.2</b>	<b>23.7</b>		<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
IT Support	Inc	81.3	0.0	0.0	81.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		81.3											
<b>Cumulative Total</b>		<b>1,045.8</b>	<b>760.0</b>	<b>55.0</b>	<b>165.9</b>	<b>41.2</b>	<b>23.7</b>		<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Centralized Admin. Services**

Agency: **Department of Administration**

Allocation: Finance

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>6,192.9</b>	<b>6,217.5</b>	<b>6,217.5</b>	<b>6,217.5</b>	<b>6,217.5</b>	<b>6,217.5</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>								
Personal Services	3,262.6	3,251.7	3,251.7	3,251.7	3,366.7	3,366.7	115.0	3.5 %
Travel	28.2	3.0	3.0	3.0	3.0	3.0	0.0	
Contractual	2,725.4	2,933.6	2,933.6	2,933.6	2,818.6	2,818.6	-115.0	-3.9 %
Commodities	30.8	29.2	29.2	29.2	29.2	29.2	0.0	
Equipment	145.9	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	4,860.9	4,702.6	4,702.6	4,702.6	4,702.6	4,702.6	0.0	
O 1007 I/A Rcpts	1,318.6	1,402.4	1,402.4	1,402.4	1,402.4	1,402.4	0.0	
O 1108 Stat Desig	13.4	112.5	112.5	112.5	112.5	112.5	0.0	
<u>Positions:</u>								
Perm Full Time	47	47	47	47	44	44	-3	-6.4 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**  
 Allocation: **Finance**

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	47	0	3
1004 Gen Fund		4,702.6											
1007 I/A Rcpts		1,402.4											
1108 Stat Desig		112.5											
<b>Cumulative Total</b>		<b>6,217.5</b>	<b>3,251.7</b>	<b>3.0</b>	<b>2,933.6</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>3</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Personal services transfer	LIT	0.0	115.0	0.0	-115.0	0.0	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	0.0	-3	0	0
<b>Cumulative Total</b>		<b>6,217.5</b>	<b>3,366.7</b>	<b>3.0</b>	<b>2,818.6</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>3</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Centralized Admin. Services**

Agency: **Department of Administration**

Allocation: **Personnel**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>2,494.3</b>	<b>2,668.6</b>	<b>2,668.6</b>	<b>2,668.6</b>	<b>1,746.6</b>	<b>11,927.4</b>	<b>9,258.8</b>	<b>347.0 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	1,833.2	2,141.9	2,141.9	2,141.9	1,475.3	10,792.2	8,650.3	403.9 %
Travel	81.6	65.6	65.6	65.6	33.8	209.2	143.6	218.9 %
Contractual	430.3	426.7	426.7	426.7	219.8	682.1	255.4	59.9 %
Commodities	33.6	34.4	34.4	34.4	17.7	133.9	99.5	289.2 %
Equipment	115.6	0.0	0.0	0.0	0.0	110.0	110.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	1,891.8	1,839.7	1,839.7	1,839.7	545.8	0.0	-1,839.7	-100.0 %
O 1007 I/A Rcpts	602.5	752.8	752.8	752.8	1,124.7	11,851.3	11,098.5	>999 %
O 1061 CIP Rcpts	0.0	76.1	76.1	76.1	76.1	76.1	0.0	
<u>Positions:</u>								
Perm Full Time	31	33	33	35	195	195	160	457.1 %
Perm Part Time	0	0	0	0	1	1	1	100.0 %
Temporary	2	4	4	2	2	2	0	

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**  
 Allocation: **Personnel**

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	33	0	4
1004 Gen Fund		1,839.7											
1007 I/A Rcpts		752.8											
1061 CIP Rcpts		76.1											
<b>Cumulative Total</b>		<b>2,668.6</b>	<b>2,141.9</b>	<b>65.6</b>	<b>426.7</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>4</b>
***** Changes from FY04 - Authorized 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	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	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	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	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	0	0	1
Transfer Workfirst Program Support from Retirement and Benefits	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>2,668.6</b>	<b>2,141.9</b>	<b>65.6</b>	<b>426.7</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0.0	0	-1	-1
Transfer of Human Resources Positions to Division of Personnel - DOT/PF	ATrln	0.0	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	ATrln	0.0	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	ATrln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**

Agency: **Administration**

Allocation: **Personnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0.0	12	0	0
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	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	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	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	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	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	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	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	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	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	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	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	0	0
1004 Gen Fund		-103.5											

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**  
 Allocation: Personnel

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>1,746.6</b>	1,475.3	33.8	219.8	17.7	0.0		0.0	0.0	195	1	2
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0	0
1007 I/A Rcpts		10,726.6											
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	0	0
1004 Gen Fund		-545.8											
<b>Cumulative Total</b>		<b>11,927.4</b>	10,792.2	209.2	682.1	133.9	110.0		0.0	0.0	195	1	2

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Centralized Admin. Services**

Agency: **Department of Administration**

Allocation: **Labor Relations**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>1,346.9</b>	<b>1,092.7</b>	<b>1,192.7</b>	<b>1,192.7</b>	<b>1,097.6</b>	<b>1,262.3</b>	<b>69.6</b>	<b>5.8 %</b>

Objects of Expenditure:

Personal Services	670.1	893.0	893.0	823.0	764.8	892.6	69.6	8.5 %
Travel	108.0	31.8	31.8	31.8	29.1	31.8	0.0	
Contractual	495.9	159.9	259.9	329.9	296.4	329.9	0.0	
Commodities	13.4	8.0	8.0	8.0	7.3	8.0	0.0	
Equipment	59.5	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,346.9	961.4	1,061.4	1,061.4	961.4	961.4	-100.0	-9.4 %
O 1061 CIP Rcpts	0.0	131.3	131.3	131.3	136.2	300.9	169.6	129.2 %

Positions:

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

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**  
 Allocation: **Labor Relations**

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	11	0	3
1004 Gen Fund			961.4										
1061 CIP Rcpts			131.3										
<b>Cumulative Total</b>		<b>1,092.7</b>	<b>893.0</b>	<b>31.8</b>	<b>159.9</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>3</b>
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund			100.0										
<b>Cumulative Total</b>		<b>1,192.7</b>	<b>893.0</b>	<b>31.8</b>	<b>259.9</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>3</b>
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	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	0	0	-1
<b>Cumulative Total</b>		<b>1,192.7</b>	<b>823.0</b>	<b>31.8</b>	<b>329.9</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0	0
1061 CIP Rcpts			4.9										
<b>Cumulative Total</b>		<b>1,097.6</b>	<b>764.8</b>	<b>29.1</b>	<b>296.4</b>	<b>7.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Contract Negotiations	Inc	164.7	127.8	2.7	33.5	0.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			164.7										
<b>Cumulative Total</b>		<b>1,262.3</b>	<b>892.6</b>	<b>31.8</b>	<b>329.9</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Centralized Admin. Services**

Agency: **Department of Administration**

Allocation: **Purchasing**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>993.7</b>	<b>1,012.5</b>	<b>1,012.5</b>	<b>1,012.5</b>	<b>1,012.5</b>	<b>1,012.5</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>								
Personal Services	843.0	814.9	814.9	814.9	853.9	853.9	39.0	4.8 %
Travel	25.4	4.4	4.4	4.4	4.4	4.4	0.0	
Contractual	84.4	178.6	178.6	178.6	139.6	139.6	-39.0	-21.8 %
Commodities	40.9	14.6	14.6	14.6	14.6	14.6	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	969.3	1,012.5	1,012.5	1,012.5	1,012.5	1,012.5	0.0	
O 1007 I/A Rcpts	24.4	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	13	13	13	13	13	13	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**  
 Allocation: **Purchasing**

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	13	0	0
1004 Gen Fund		1,012.5											
<b>Cumulative Total</b>		<b>1,012.5</b>	<b>814.9</b>	<b>4.4</b>	<b>178.6</b>	<b>14.6</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Spending Plan Adjustment	LIT	0.0	39.0	0.0	-39.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,012.5</b>	<b>853.9</b>	<b>4.4</b>	<b>139.6</b>	<b>14.6</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

### Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!
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Appropriation: **Centralized Admin. Services**

Agency: **Department of Administration**

Allocation: **Property Management**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>670.5</b>	<b>895.0</b>	<b>895.0</b>	<b>895.0</b>	<b>904.9</b>	<b>904.9</b>	<b>9.9</b>	<b>1.1 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	488.4	499.8	499.8	499.8	529.7	529.7	29.9	6.0 %
Travel	6.6	13.3	13.3	13.3	13.3	13.3	0.0	
Contractual	168.6	363.0	363.0	363.0	343.0	343.0	-20.0	-5.5 %
Commodities	6.9	18.9	18.9	18.9	18.9	18.9	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1033 Surpl Prop	248.1	479.2	479.2	479.2	489.1	489.1	9.9	2.1 %
G 1004 Gen Fund	42.3	42.9	42.9	42.9	42.9	42.9	0.0	
G 1005 GF/Prgm	380.1	372.9	372.9	372.9	372.9	372.9	0.0	
<u>Positions:</u>								
Perm Full Time	8	8	8	8	8	8	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**  
 Allocation: **Property Management**

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	8	0	0
1004 Gen Fund										42.9			
1005 GF/Prgm										372.9			
1033 Surpl Prop										479.2			
<b>Cumulative Total</b>		<b>895.0</b>	<b>499.8</b>	<b>13.3</b>	<b>363.0</b>	<b>18.9</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Spending Plan Adjustment	LIT	0.0	20.0	0.0	-20.0	0.0	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	0	0
1033 Surpl Prop										9.9			
<b>Cumulative Total</b>		<b>904.9</b>	<b>529.7</b>	<b>13.3</b>	<b>343.0</b>	<b>18.9</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Centralized Admin. Services**

Agency: **Department of Administration**

Allocation: **Central Mail**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>1,373.3</b>	<b>1,352.8</b>	<b>1,352.8</b>	<b>1,352.8</b>	<b>1,362.9</b>	<b>2,246.9</b>	<b>894.1</b>	<b>66.1 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	278.8	257.7	257.7	257.7	267.8	361.9	104.2	40.4 %
Travel	0.6	0.8	0.8	0.8	0.8	0.8	0.0	
Contractual	1,072.5	1,062.1	1,062.1	1,062.1	1,062.1	1,832.0	769.9	72.5 %
Commodities	14.1	32.2	32.2	32.2	32.2	52.2	20.0	62.1 %
Equipment	7.3	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	1,373.3	1,352.8	1,352.8	1,352.8	1,362.9	2,246.9	894.1	66.1 %
<u>Positions:</u>								
Perm Full Time	5	5	5	5	7	7	2	40.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	2	2	2	2	0	0	-2	-100.0 %

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**  
 Allocation: **Central Mail**

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	5	0	2
1007 I/A Rcpts		1,352.8											
<b>Cumulative Total</b>		<b>1,352.8</b>	<b>257.7</b>	<b>0.8</b>	<b>1,062.1</b>	<b>32.2</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	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	0.0	1	0	0
<b>Cumulative Total</b>		<b>1,362.9</b>	<b>267.8</b>	<b>0.8</b>	<b>1,062.1</b>	<b>32.2</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0	0
1007 I/A Rcpts		884.0											
<b>Cumulative Total</b>		<b>2,246.9</b>	<b>361.9</b>	<b>0.8</b>	<b>1,832.0</b>	<b>52.2</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Centralized Admin. Services**

Agency: **Department of Administration**

Allocation: **Tax Appeals**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>236.0</b>	<b>226.5</b>	<b>226.5</b>	<b>226.5</b>	<b>227.2</b>	<b>227.2</b>	<b>0.7</b>	<b>0.3 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	219.3	199.3	199.3	199.3	200.0	200.0	0.7	0.4 %
Travel	3.9	7.5	7.5	7.5	7.5	7.5	0.0	
Contractual	12.1	16.7	16.7	16.7	16.7	16.7	0.0	
Commodities	0.7	3.0	3.0	3.0	3.0	3.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	223.6	185.1	185.1	185.1	185.1	185.1	0.0	
O 1007 I/A Rcpts	12.4	41.4	41.4	41.4	42.1	42.1	0.7	1.7 %
<u>Positions:</u>								
Perm Full Time	2	2	2	2	2	2	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**

Agency: **Administration**

Allocation: **Tax Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	2	1	0
1004 Gen Fund		185.1											
1007 I/A Rcpts		41.4											
<b>Cumulative Total</b>		<b>226.5</b>	<b>199.3</b>	<b>7.5</b>	<b>16.7</b>	<b>3.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1007 I/A Rcpts		0.7											
<b>Cumulative Total</b>		<b>227.2</b>	<b>200.0</b>	<b>7.5</b>	<b>16.7</b>	<b>3.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Centralized Admin. Services**

Agency: **Department of Administration**

Allocation: **Centralized Human Resources**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>103.5</b>	<b>103.5</b>	<b>103.5</b>	<b>100.0 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	103.5	103.5	103.5	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	0.0	0.0	0.0	103.5	103.5	103.5	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**  
 Allocation: **Centralized Human Resources**

**Agency: Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1004 Gen Fund		103.5											
<b>Cumulative Total</b>		<b>103.5</b>	<b>0.0</b>	<b>0.0</b>	<b>103.5</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Centralized Admin. Services**

Agency: Department of Administration

Allocation: Retirement and Benefits

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>10,752.6</b>	<b>11,430.0</b>	<b>11,430.0</b>	<b>11,430.0</b>	<b>11,694.4</b>	<b>11,610.7</b>	<b>180.7</b>	<b>1.6 %</b>

Objects of Expenditure:

Personal Services	6,178.2	6,461.3	6,461.3	6,461.3	6,725.7	6,642.0	180.7	2.8 %
Travel	231.4	206.8	206.8	206.8	206.8	206.8	0.0	
Contractual	3,669.6	4,389.3	4,389.3	4,389.3	4,389.3	4,389.3	0.0	
Commodities	494.5	287.0	287.0	287.0	287.0	287.0	0.0	
Equipment	178.9	85.6	85.6	85.6	85.6	85.6	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	62.9	1.5	1.5	1.5	1.5	1.5	0.0	
O 1017 Group Ben	2,863.8	3,110.3	3,110.3	3,110.3	3,188.7	3,150.6	40.3	1.3 %
O 1023 FICA Acct	143.0	145.5	145.5	145.5	151.5	151.5	6.0	4.1 %
O 1029 P/E Retire	5,352.5	5,757.3	5,757.3	5,757.3	5,882.6	5,838.8	81.5	1.4 %
O 1034 Teach Ret	2,220.6	2,284.5	2,284.5	2,284.5	2,336.7	2,334.9	50.4	2.2 %
O 1042 Jud Retire	23.8	28.8	28.8	28.8	29.1	29.1	0.3	1.0 %
O 1045 Nat Guard	86.0	102.1	102.1	102.1	104.3	104.3	2.2	2.2 %

Positions:

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

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**  
 Allocation: Retirement and Benefits

Agency: Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	105	0	9
1007 I/A Rcpts		1.5											
1017 Group Ben		3,110.3											
1023 FICA Acct		145.5											
1029 P/E Retire		5,757.3											
1034 Teach Ret		2,284.5											
1042 Jud Retire		28.8											
1045 Nat Guard		102.1											
<b>Cumulative Total</b>		<b>11,430.0</b>	<b>6,461.3</b>	<b>206.8</b>	<b>4,389.3</b>	<b>287.0</b>	<b>85.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>9</b>
***** Changes from FY04 - Authorized 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	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	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	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	0.0	-1	0	0
<b>Cumulative Total</b>		<b>11,430.0</b>	<b>6,461.3</b>	<b>206.8</b>	<b>4,389.3</b>	<b>287.0</b>	<b>85.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>5</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1017 Group Ben		78.4											
1023 FICA Acct		6.0											
1029 P/E Retire		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	0.0	1	0	0
<b>Cumulative Total</b>		<b>11,694.4</b>	<b>6,725.7</b>	<b>206.8</b>	<b>4,389.3</b>	<b>287.0</b>	<b>85.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>103</b>	<b>0</b>	<b>5</b>
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Anchorage Office Reduction	Dec	-83.7	-83.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		-38.1											
1029 P/E Retire		-43.8											

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**

Agency: **Administration**

Allocation: **Retirement and Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
1034 Teach Ret	-1.8												
<b>Cumulative Total</b>		<b>11,610.7</b>	<b>6,642.0</b>	<b>206.8</b>	<b>4,389.3</b>	<b>287.0</b>	<b>85.6</b>		<b>0.0</b>	<b>0.0</b>	<b>103</b>	<b>0</b>	<b>5</b>

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**

Agency: **Administration**

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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### Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Centralized Admin. Services**

Agency: **Department of Administration**

Allocation: **Group Health Insurance**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>11,067.9</b>	<b>14,371.6</b>	<b>14,371.6</b>	<b>14,371.6</b>	<b>14,371.6</b>	<b>14,371.6</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.0	22.2	22.2	22.2	22.2	22.2	0.0
Contractual	11,065.4	14,349.4	14,349.4	14,349.4	14,349.4	14,349.4	0.0
Commodities	0.5	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
O 1017 Group Ben	11,067.9	14,371.6	14,371.6	14,371.6	14,371.6	14,371.6	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**

Agency: **Administration**

Allocation: **Group Health Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0	0
1017 Group Ben		14,371.6											
<b>Cumulative Total</b>		<b>14,371.6</b>	<b>0.0</b>	<b>22.2</b>	<b>14,349.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Centralized Admin. Services**

Agency: **Department of Administration**

Allocation: Labor Agreements Miscellaneous Items

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.2	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	41.6	50.0	50.0	50.0	50.0	50.0	0.0
Commodities	8.2	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	50.0	50.0	50.0	50.0	50.0	50.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Centralized Admin. Services**

Agency: **Administration**

Allocation: Labor Agreements Miscellaneous Items

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0	0
1004 Gen Fund					50.0								
<b>Cumulative Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Leases**

Agency: Department of Administration

Allocation: Leases

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>39,559.4</b>	<b>41,276.6</b>	<b>41,276.6</b>	<b>41,276.6</b>	<b>40,276.6</b>	<b>40,286.2</b>	<b>-990.4</b>	<b>-2.4 %</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	39,559.4	41,276.6	41,276.6	41,276.6	40,276.6	40,286.2	-990.4	-2.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	25,477.9	25,556.0	25,556.0	25,556.0	24,556.0	24,565.6	-990.4	-3.9 %
O 1007 I/A Rcpts	14,081.5	15,720.6	15,720.6	15,720.6	15,720.6	15,720.6	0.0	

Positions:

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

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Leases**  
 Allocation: **Leases**

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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	0	0
1004 Gen Fund		20,291.5											
1007 I/A Rcpts		15,720.6											
<b>Cumulative Total</b>		<b>41,276.6</b>	<b>0.0</b>	<b>0.0</b>	<b>41,276.6</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1004 Gen Fund		-1,000.0											
<b>Cumulative Total</b>		<b>40,276.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40,276.6</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Anchorage Jail Lease Payment	Inc	6.8	0.0	0.0	6.8	0.0	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	0	0
1004 Gen Fund		2.8											
<b>Cumulative Total</b>		<b>40,286.2</b>	<b>0.0</b>	<b>0.0</b>	<b>40,286.2</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Leases**

Agency: Department of Administration

Allocation: Lease Administration

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>850.6</b>	<b>723.8</b>	<b>723.8</b>	<b>723.8</b>	<b>740.1</b>	<b>882.5</b>	<b>158.7</b>	<b>21.9 %</b>

Objects of Expenditure:

Personal Services	739.6	713.0	713.0	713.0	729.3	768.4	55.4	7.8 %
Travel	14.8	5.0	5.0	5.0	5.0	19.0	14.0	280.0 %
Contractual	73.5	1.6	1.6	1.6	1.6	79.9	78.3	>999 %
Commodities	22.7	4.2	4.2	4.2	4.2	15.2	11.0	261.9 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	371.8	343.4	343.4	343.4	343.4	343.4	0.0	
O 1007 I/A Rcpts	478.8	380.4	380.4	380.4	396.7	539.1	158.7	41.7 %

Positions:

Perm Full Time	8	9	9	10	9	9	-1	-10.0 %
Perm Part Time	1	1	1	1	1	1	0	
Temporary	1	0	0	0	1	1	1	100.0 %

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Leases**

Agency: **Administration**

Allocation: **Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	9	1	0
1004 Gen Fund													343.4
1007 I/A Rcpts													380.4
<b>Cumulative Total</b>		<b>723.8</b>	<b>713.0</b>	<b>5.0</b>	<b>1.6</b>	<b>4.2</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>0</b>
***** Changes from FY04 - Authorized 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	0.0	1	0	0
<b>Cumulative Total</b>		<b>723.8</b>	<b>713.0</b>	<b>5.0</b>	<b>1.6</b>	<b>4.2</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>1</b>	<b>0</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	0.0	-1	0	1
<b>Cumulative Total</b>		<b>740.1</b>	<b>729.3</b>	<b>5.0</b>	<b>1.6</b>	<b>4.2</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>1</b>
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Administrative Support Services	Inc	142.4	39.1	14.0	78.3	11.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts													142.4
<b>Cumulative Total</b>		<b>882.5</b>	<b>768.4</b>	<b>19.0</b>	<b>79.9</b>	<b>15.2</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>1</b>	<b>1</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **State Owned Facilities**

Agency: **Department of Administration**

Allocation: **Facilities**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>5,375.3</b>	<b>6,081.5</b>	<b>6,081.5</b>	<b>6,081.5</b>	<b>6,117.9</b>	<b>6,043.8</b>	<b>-37.7</b>	<b>-0.6 %</b>

Objects of Expenditure:

Personal Services	901.4	875.5	875.5	875.5	911.9	911.9	36.4	4.2 %
Travel	0.7	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	3,931.4	5,206.0	5,206.0	5,206.0	5,206.0	5,131.9	-74.1	-1.4 %
Commodities	423.6	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	118.2	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	47.0	43.0	43.0	43.0	43.0	43.0	0.0	
O 1007 I/A Rcpts	357.9	376.4	376.4	376.4	392.9	392.9	16.5	4.4 %
O 1061 CIP Rcpts	26.7	0.0	0.0	0.0	0.0	0.0	0.0	
O 1147 PublicBldg	4,943.7	5,662.1	5,662.1	5,662.1	5,682.0	5,607.9	-54.2	-1.0 %

Positions:

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

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	11	3	0
1004 Gen Fund		43.0											
1007 I/A Rcpts		376.4											
1147 PublicBldg		5,662.1											
<b>Cumulative Total</b>		<b>6,081.5</b>	<b>875.5</b>	<b>0.0</b>	<b>5,206.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1007 I/A Rcpts		16.5											
1147 PublicBldg		19.9											
<b>Cumulative Total</b>		<b>6,117.9</b>	<b>911.9</b>	<b>0.0</b>	<b>5,206.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Public Building Fund Operations	Dec	-74.1	0.0	0.0	-74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		-74.1											
<b>Cumulative Total</b>		<b>6,043.8</b>	<b>911.9</b>	<b>0.0</b>	<b>5,131.9</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **State Owned Facilities**

Agency: **Department of Administration**

Allocation: **Facilities Administration**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>502.8</b>	<b>489.9</b>	<b>489.9</b>	<b>489.9</b>	<b>509.0</b>	<b>585.5</b>	<b>95.6</b>	<b>19.5 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	445.8	461.0	461.0	461.0	480.1	556.6	95.6	20.7 %
Travel	11.7	3.5	3.5	3.5	3.5	3.5	0.0	
Contractual	34.4	23.4	23.4	23.4	23.4	23.4	0.0	
Commodities	10.9	2.0	2.0	2.0	2.0	2.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
O 1007 I/A Rcpts	89.4	28.0	28.0	28.0	29.0	29.0	1.0	3.6 %
O 1061 CIP Rcpts	144.2	186.9	186.9	186.9	194.6	194.6	7.7	4.1 %
O 1147 PublicBldg	269.2	275.0	275.0	275.0	285.4	361.9	86.9	31.6 %
<u>Positions:</u>								
Perm Full Time	7	7	7	7	7	7	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	1	0	0	-1	-100.0 %

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<b>***** FY04 - Conference Committee *****</b>													
FY04 Conference Committee	ConfCom	489.9	461.0	3.5	23.4	2.0	0.0	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts		28.0											
1061 CIP Rcpts		186.9											
1147 PublicBldg		275.0											
<b>Cumulative Total</b>		<b>489.9</b>	<b>461.0</b>	<b>3.5</b>	<b>23.4</b>	<b>2.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>***** Changes from FY04 - Authorized to FY04 - Management Plan *****</b>													
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	0	0	1
<b>Cumulative Total</b>		<b>489.9</b>	<b>461.0</b>	<b>3.5</b>	<b>23.4</b>	<b>2.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
<b>***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****</b>													
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	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	0	0	-1
<b>Cumulative Total</b>		<b>509.0</b>	<b>480.1</b>	<b>3.5</b>	<b>23.4</b>	<b>2.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****</b>													
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	0	0
1147 PublicBldg		76.5											
<b>Cumulative Total</b>		<b>585.5</b>	<b>556.6</b>	<b>3.5</b>	<b>23.4</b>	<b>2.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **State Owned Facilities**

Agency: Department of Administration

Allocation: Non-Public Building Fund Facilities

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>1,063.6</b>	<b>984.5</b>	<b>984.5</b>	<b>984.5</b>	<b>984.5</b>	<b>984.5</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	16.6	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	984.9	817.1	817.1	817.1	817.1	817.1	0.0
Commodities	62.1	167.4	167.4	167.4	167.4	167.4	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	981.3	884.5	884.5	884.5	884.5	884.5	0.0
O 1007 I/A Rcpts	82.3	100.0	100.0	100.0	100.0	100.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **State Owned Facilities**

Agency: **Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0	0
1004 Gen Fund		884.5											
1007 I/A Rcpts		100.0											
<b>Cumulative Total</b>		<b>984.5</b>	<b>0.0</b>	<b>0.0</b>	<b>817.1</b>	<b>167.4</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Admin State Facilities Rent**

Agency: **Department of Administration**

Allocation: **Administration State Facilities Rent**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>464.3</b>	<b>417.9</b>	<b>417.9</b>	<b>417.9</b>	<b>358.5</b>	<b>358.5</b>	<b>-59.4</b>	<b>-14.2 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	464.3	417.9	417.9	417.9	358.5	358.5	-59.4	-14.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	464.3	417.9	417.9	417.9	358.5	358.5	-59.4	-14.2 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Admin State Facilities Rent**

Agency: **Administration**

Allocation: **Administration State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0	0
1004 Gen Fund		417.9											
<b>Cumulative Total</b>		<b>417.9</b>	<b>0.0</b>	<b>0.0</b>	<b>417.9</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1004 Gen Fund		-59.4											
<b>Cumulative Total</b>		<b>358.5</b>	<b>0.0</b>	<b>0.0</b>	<b>358.5</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Special Systems**

Agency: Department of Administration

Allocation: Unlicensed Vessel Participant Annuity Retirement Plan

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	75.0	75.0	75.0	75.0	75.0	0.0
Miscellaneous	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	75.0	75.0	75.0	75.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Special Systems**

Agency: **Administration**

Allocation: Unlicensed Vessel Participant Annuity Retirement Plan

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund		75.0											
<b>Cumulative Total</b>		<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Special Systems**

Agency: Department of Administration

Allocation: Elected Public Officers Retirement System Benefits

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>1,080.3</b>	<b>1,493.9</b>	<b>1,493.9</b>	<b>1,493.9</b>	<b>1,493.9</b>	<b>1,493.9</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	1.4	15.0	15.0	15.0	15.0	15.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,078.9	1,478.9	1,478.9	1,478.9	1,478.9	1,478.9	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	1,080.3	1,493.9	1,493.9	1,493.9	1,493.9	1,493.9	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Special Systems**

Agency: **Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	1,478.9	0.0	0	0	0
1004 Gen Fund		1,493.9											
<b>Cumulative Total</b>		<b>1,493.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,478.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Enterprise Technology Services**

Agency: Department of Administration

Allocation: Enterprise Technology Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>18,865.0</b>	<b>34,099.5</b>	<b>34,099.5</b>	<b>34,099.5</b>	<b>34,496.7</b>	<b>34,496.7</b>	<b>397.2</b>	<b>1.2 %</b>

Objects of Expenditure:

Personal Services	7,307.0	8,985.2	8,985.2	8,985.2	10,278.6	10,278.6	1,293.4	14.4 %
Travel	194.0	223.2	223.2	223.2	223.2	223.2	0.0	
Contractual	10,786.5	23,312.7	23,312.7	23,312.7	22,416.5	22,416.5	-896.2	-3.8 %
Commodities	411.1	1,000.7	1,000.7	1,000.7	1,000.7	1,000.7	0.0	
Equipment	166.4	577.7	577.7	577.7	577.7	577.7	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	298.7	0.0	0.0	0.0	0.0	0.0	0.0	
O 1081 Info Svc	18,566.3	34,099.5	34,099.5	34,099.5	34,496.7	34,496.7	397.2	1.2 %

Positions:

Perm Full Time	112	112	112	112	121	121	9	8.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	5	8	8	5	7	7	2	40.0 %

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Enterprise Technology Services**

Agency: **Administration**

Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	112	0	8
1081 Info Svc		34,099.5											
<b>Cumulative Total</b>		<b>34,099.5</b>	<b>8,985.2</b>	<b>223.2</b>	<b>23,312.7</b>	<b>1,000.7</b>	<b>577.7</b>		<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>0</b>	<b>8</b>
***** Changes from FY04 - Authorized 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	0	0	-3
<b>Cumulative Total</b>		<b>34,099.5</b>	<b>8,985.2</b>	<b>223.2</b>	<b>23,312.7</b>	<b>1,000.7</b>	<b>577.7</b>		<b>0.0</b>	<b>0.0</b>	<b>112</b>	<b>0</b>	<b>5</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Telecommunications Services Adjustment	LIT	0.0	896.2	0.0	-896.2	0.0	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	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	0.0	9	0	2
<b>Cumulative Total</b>		<b>34,496.7</b>	<b>10,278.6</b>	<b>223.2</b>	<b>22,416.5</b>	<b>1,000.7</b>	<b>577.7</b>		<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>0</b>	<b>7</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Information Services Fund**

Agency: **Department of Administration**

Allocation: Information Services Fund

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>325.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	34.7	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	214.5	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
Equipment	27.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	55.0	55.0	55.0	55.0	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
O 1108 Stat Desig	0.0	55.0	55.0	55.0	55.0	55.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

**Agency: Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	55.0	0	0	0
1108 Stat Desig		55.0											
<b>Cumulative Total</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	<b>55.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Public Communications Services**

Agency: **Department of Administration**

Allocation: **Public Broadcasting Commission**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>54.2</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	5.9	5.9	5.9	5.9	5.9	5.9	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	48.3	48.3	48.3	48.3	48.3	48.3	0.0
Miscellaneous	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	54.2	54.2	54.2	54.2	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund		54.2											
<b>Cumulative Total</b>		<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>		<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Public Communications Services**

Agency: Department of Administration

Allocation: Public Broadcasting - Radio

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>2,469.9</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0
Miscellaneous	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	2,469.9	2,469.9	2,469.9	2,469.9	0.0
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Public Communications Services**

Agency: **Administration**

Allocation: **Public Broadcasting - Radio**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	2,469.9	0.0	0	0	0
1004 Gen Fund		2,469.9											
<b>Cumulative Total</b>		<b>2,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,469.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Public Communications Services**

Agency: **Department of Administration**

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

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>754.3</b>	<b>754.3</b>	<b>754.3</b>	<b>754.3</b>	<b>754.3</b>	<b>754.3</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	754.3	754.3	754.3	754.3	754.3	754.3	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	754.3	754.3	754.3	754.3	754.3	754.3	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Public Communications Services**

Agency: **Administration**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	754.3	0.0	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1004 Gen Fund		754.3											
<b>Cumulative Total</b>		<b>754.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>754.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Public Communications Services**

Agency: Department of Administration

Allocation: Satellite Infrastructure

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>1,582.4</b>	<b>2,606.0</b>	<b>2,406.0</b>	<b>2,406.0</b>	<b>2,406.0</b>	<b>2,406.0</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	1,422.3	2,337.1	2,137.1	2,137.1	2,137.1	2,137.1	0.0
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	160.0	268.9	268.9	268.9	268.9	268.9	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	1,158.8	1,382.3	1,182.3	1,182.3	1,182.3	1,182.3	0.0
O 1007 I/A Rcpts	176.6	100.0	100.0	100.0	100.0	100.0	0.0
O 1108 Stat Desig	247.0	1,123.7	1,123.7	1,123.7	1,123.7	1,123.7	0.0

Positions:

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

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Public Communications Services**  
 Allocation: **Satellite Infrastructure**

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
<b>Cumulative Total</b>		<b>2,606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,337.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		-200.0											
<b>Cumulative Total</b>		<b>2,406.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,137.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **AIRRES Grant**

Agency: Department of Administration

Allocation: AIRRES Grant

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	76.0	76.0	76.0	76.0	76.0	76.0	0.0
Miscellaneous	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	76.0	76.0	76.0	76.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **AIRRES Grant**  
 Allocation: AIRRES Grant

**Agency: Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	76.0	0.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
1004 Gen Fund		76.0											
<b>Cumulative Total</b>		<b>76.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Risk Management**

Agency: Department of Administration

Allocation: Risk Management

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>24,350.2</b>	<b>24,483.9</b>	<b>24,483.9</b>	<b>24,483.9</b>	<b>24,505.5</b>	<b>24,505.5</b>	<b>21.6</b>	<b>0.1 %</b>

Objects of Expenditure:

Personal Services	472.9	479.5	479.5	479.5	501.1	501.1	21.6	4.5 %
Travel	8.7	17.4	17.4	17.4	17.4	17.4	0.0	
Contractual	23,746.0	23,973.5	23,973.5	23,973.5	23,973.5	23,973.5	0.0	
Commodities	4.8	10.0	10.0	10.0	10.0	10.0	0.0	
Equipment	117.8	3.5	3.5	3.5	3.5	3.5	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	24,350.2	24,483.9	24,483.9	24,483.9	24,505.5	24,505.5	21.6	0.1 %
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Risk Management**  
 Allocation: **Risk Management**

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	6	0	0
1007 I/A Rcpts		24,483.9											
<b>Cumulative Total</b>		<b>24,483.9</b>	<b>479.5</b>	<b>17.4</b>	<b>23,973.5</b>	<b>10.0</b>	<b>3.5</b>		<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1007 I/A Rcpts		21.6											
<b>Cumulative Total</b>		<b>24,505.5</b>	<b>501.1</b>	<b>17.4</b>	<b>23,973.5</b>	<b>10.0</b>	<b>3.5</b>		<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **AK Oil & Gas Conservation Comm**

Agency: Department of Administration

Allocation: Alaska Oil and Gas Conservation Commission

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>3,700.2</b>	<b>4,232.8</b>	<b>4,232.8</b>	<b>4,232.8</b>	<b>4,352.2</b>	<b>4,107.1</b>	<b>-125.7</b>	<b>-3.0 %</b>

Objects of Expenditure:

Personal Services	2,623.8	2,763.5	2,763.5	2,763.5	2,897.2	2,677.4	-86.1	-3.1 %
Travel	128.6	214.0	214.0	214.0	187.2	187.2	-26.8	-12.5 %
Contractual	820.4	1,148.6	1,148.6	1,148.6	1,161.1	1,152.1	3.5	0.3 %
Commodities	96.5	35.6	35.6	35.6	35.6	30.8	-4.8	-13.5 %
Equipment	30.9	71.1	71.1	71.1	71.1	59.6	-11.5	-16.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	119.3	119.9	119.9	119.9	125.6	125.6	5.7	4.8 %
O 1162 AOGCC Rct	3,580.9	4,112.9	4,112.9	4,112.9	4,226.6	3,981.5	-131.4	-3.2 %

Positions:

Perm Full Time	27	27	27	27	27	24	-3	-11.1 %
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **AK Oil & Gas Conservation Comm**

Agency: **Administration**

Allocation: Alaska Oil and Gas Conservation Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	27	1	0
1002 Fed Rcpts		119.9											
1162 AOGCC Rct		4,112.9											
<b>Cumulative Total</b>		<b>4,232.8</b>	<b>2,763.5</b>	<b>214.0</b>	<b>1,148.6</b>	<b>35.6</b>	<b>71.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0	0
1002 Fed Rcpts		5.7											
1162 AOGCC Rct		113.7											
<b>Cumulative Total</b>		<b>4,352.2</b>	<b>2,897.2</b>	<b>187.2</b>	<b>1,161.1</b>	<b>35.6</b>	<b>71.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>1</b>	<b>0</b>
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Staff Reduction and Related Expenses	Dec	-245.1	-219.8	0.0	-9.0	-4.8	-11.5	0.0	0.0	0.0	-3	0	0
1162 AOGCC Rct		-245.1											
<b>Cumulative Total</b>		<b>4,107.1</b>	<b>2,677.4</b>	<b>187.2</b>	<b>1,152.1</b>	<b>30.8</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>1</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Legal & Advocacy Services**

Agency: Department of Administration

Allocation: Office of Public Advocacy

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>13,762.5</b>	<b>13,289.1</b>	<b>13,289.1</b>	<b>13,289.1</b>	<b>13,301.4</b>	<b>13,000.6</b>	<b>-288.5</b>	<b>-2.2 %</b>

Objects of Expenditure:

Personal Services	4,646.4	3,825.9	3,825.9	4,558.9	4,871.2	4,871.2	312.3	6.9 %
Travel	227.6	102.2	102.2	102.2	102.2	102.2	0.0	
Contractual	8,720.7	9,318.8	9,318.8	8,585.8	8,285.8	7,985.0	-600.8	-7.0 %
Commodities	95.6	25.8	25.8	25.8	25.8	25.8	0.0	
Equipment	72.2	16.4	16.4	16.4	16.4	16.4	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	50.0	52.1	52.1	52.1	52.1	52.1	0.0	
G 1004 Gen Fund	11,389.4	11,064.2	11,064.2	11,064.2	11,064.2	11,064.2	0.0	
G 1005 GF/Prgm	95.1	95.1	95.1	95.1	95.1	95.1	0.0	
G 1037 GF/MH	1,400.5	1,411.6	1,411.6	1,411.6	1,411.6	1,411.6	0.0	
O 1007 I/A Rcpts	682.5	566.1	566.1	566.1	578.4	277.6	-288.5	-51.0 %
O 1092 MHTAAR	45.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	100.0	100.0	100.0	100.0	100.0	100.0	0.0	

Positions:

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

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Legal & Advocacy Services**  
 Allocation: **Office of Public Advocacy**

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
<b>Cumulative Total</b>		<b>13,289.1</b>	<b>3,825.9</b>	<b>102.2</b>	<b>9,318.8</b>	<b>25.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>1</b>	<b>0</b>
***** Changes from FY04 - Authorized 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	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	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	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	0.0	2	0	0
<b>Cumulative Total</b>		<b>13,289.1</b>	<b>4,558.9</b>	<b>102.2</b>	<b>8,585.8</b>	<b>25.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>0</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Personal Services Funding	LIT	0.0	300.0	0.0	-300.0	0.0	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	0	0
1007 I/A Rcpts		12.3											
<b>Cumulative Total</b>		<b>13,301.4</b>	<b>4,871.2</b>	<b>102.2</b>	<b>8,285.8</b>	<b>25.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>0</b>
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
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	0	0
1007 I/A Rcpts		-300.8											
<b>Cumulative Total</b>		<b>13,000.6</b>	<b>4,871.2</b>	<b>102.2</b>	<b>7,985.0</b>	<b>25.8</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>1</b>	<b>0</b>

### Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Legal & Advocacy Services**

Agency: Department of Administration

Allocation: Public Defender Agency

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>11,734.6</b>	<b>12,026.6</b>	<b>12,026.6</b>	<b>12,026.6</b>	<b>12,035.6</b>	<b>12,423.1</b>	<b>396.5</b>	<b>3.3 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	9,690.3	10,339.9	10,339.9	10,339.9	10,348.9	10,968.9	629.0	6.1 %
Travel	317.2	464.5	464.5	464.5	464.5	486.1	21.6	4.7 %
Contractual	1,586.0	1,080.6	1,080.6	1,080.6	1,080.6	767.6	-313.0	-29.0 %
Commodities	92.9	83.0	83.0	83.0	83.0	95.0	12.0	14.5 %
Equipment	48.2	58.6	58.6	58.6	58.6	105.5	46.9	80.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	10,860.3	11,110.3	11,110.3	11,110.3	11,110.3	11,920.3	810.0	7.3 %
G 1005 GF/Prgm	261.2	198.1	198.1	198.1	198.1	198.1	0.0	
G 1037 GF/MH	130.3	131.5	131.5	131.5	131.5	131.5	0.0	
O 1007 I/A Rcpts	409.8	509.3	509.3	509.3	518.3	95.8	-413.5	-81.2 %
O 1092 MHTAAR	73.0	77.4	77.4	77.4	77.4	77.4	0.0	

Positions:

Perm Full Time	126	126	126	126	126	132	6	4.8 %
Perm Part Time	6	6	6	6	6	6	0	
Temporary	13	13	13	13	13	13	0	

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Legal & Advocacy Services**  
 Allocation: **Public Defender Agency**

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	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											
<b>Cumulative Total</b>		<b>12,026.6</b>	<b>10,339.9</b>	<b>464.5</b>	<b>1,080.6</b>	<b>83.0</b>	<b>58.6</b>		<b>0.0</b>	<b>0.0</b>	<b>126</b>	<b>6</b>	<b>13</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1007 I/A Rcpts		9.0											
<b>Cumulative Total</b>		<b>12,035.6</b>	<b>10,348.9</b>	<b>464.5</b>	<b>1,080.6</b>	<b>83.0</b>	<b>58.6</b>		<b>0.0</b>	<b>0.0</b>	<b>126</b>	<b>6</b>	<b>13</b>
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Projected Caseload Increase Resulting from Increased Prosecutions	Inc	810.0	620.0	21.6	109.5	12.0	46.9	0.0	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	0	0
1007 I/A Rcpts		-422.5											
<b>Cumulative Total</b>		<b>12,423.1</b>	<b>10,968.9</b>	<b>486.1</b>	<b>767.6</b>	<b>95.0</b>	<b>105.5</b>		<b>0.0</b>	<b>0.0</b>	<b>132</b>	<b>6</b>	<b>13</b>

### Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Violent Crimes Comp Board**

Agency: Department of Administration

Allocation: Violent Crimes Compensation Board

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>1,564.4</b>	<b>1,587.1</b>	<b>1,587.1</b>	<b>1,587.1</b>	<b>1,595.9</b>	<b>1,434.7</b>	<b>-152.4</b>	<b>-9.6 %</b>

Objects of Expenditure:

Personal Services	171.0	205.2	205.2	205.2	214.0	203.3	-1.9	-0.9 %
Travel	11.9	23.5	23.5	23.5	23.5	23.5	0.0	
Contractual	78.5	62.8	62.8	62.8	62.8	62.8	0.0	
Commodities	11.6	5.9	5.9	5.9	5.9	5.9	0.0	
Equipment	5.6	3.0	3.0	3.0	3.0	3.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,285.8	1,286.7	1,286.7	1,286.7	1,286.7	1,136.2	-150.5	-11.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	408.6	408.7	408.7	408.7	409.5	409.5	0.8	0.2 %
G 1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	150.0	150.0	100.0 %
O 1050 PFD Fund	0.0	2.7	2.7	2.7	2.7	0.0	-2.7	-100.0 %
O 1171 PFD Crim	1,155.8	1,175.7	1,175.7	1,175.7	1,183.7	875.2	-300.5	-25.6 %

Positions:

Perm Full Time	3	3	3	3	3	3	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Violent Crimes Comp Board**

Agency: **Administration**

Allocation: **Violent Crimes Compensation Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	1,286.7	0.0	3	1	0
1002 Fed Rcpts		408.7											
1050 PFD Fund		2.7											
1171 PFD Crim		1,175.7											
<b>Cumulative Total</b>		<b>1,587.1</b>	<b>205.2</b>	<b>23.5</b>	<b>62.8</b>	<b>5.9</b>	<b>3.0</b>	<b>0.0</b>	<b>1,286.7</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1002 Fed Rcpts		0.8											
1171 PFD Crim		8.0											
<b>Cumulative Total</b>		<b>1,595.9</b>	<b>214.0</b>	<b>23.5</b>	<b>62.8</b>	<b>5.9</b>	<b>3.0</b>	<b>0.0</b>	<b>1,286.7</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Supplant PFD Felon Fund Reduction	Inc	150.0	0.0	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	0	0
1050 PFD Fund		-2.7											
PFD Felon Fund Reduction	Dec	-300.5	0.0	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	0	0
1171 PFD Crim		-8.0											
<b>Cumulative Total</b>		<b>1,434.7</b>	<b>203.3</b>	<b>23.5</b>	<b>62.8</b>	<b>5.9</b>	<b>3.0</b>	<b>0.0</b>	<b>1,136.2</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Alaska Public Offices Comm**

Agency: Department of Administration

Allocation: Alaska Public Offices Commission

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>751.1</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>661.6</b>	<b>661.6</b>	<b>261.6</b>	<b>65.4 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	641.3	467.9	367.9	367.9	547.3	547.3	179.4	48.8 %
Travel	16.0	0.0	0.0	0.0	10.9	10.9	10.9	100.0 %
Contractual	83.4	32.1	32.1	32.1	94.7	94.7	62.6	195.0 %
Commodities	10.4	0.0	0.0	0.0	8.7	8.7	8.7	100.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	706.2	400.0	400.0	400.0	616.7	616.7	216.7	54.2 %
G 1005 GF/Prgm	44.9	0.0	0.0	0.0	44.9	44.9	44.9	100.0 %
<u>Positions:</u>								
Perm Full Time	10	7	7	8	8	8	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Public Offices Comm**

Agency: **Administration**

Allocation: **Alaska Public Offices Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	-100.0	7	1	0
1004 Gen Fund		400.0											
<b>Cumulative Total</b>		<b>400.0</b>	<b>467.9</b>	<b>0.0</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>7</b>	<b>1</b>	<b>0</b>
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
ADN 02-4-0012 Allocate Miscellaneous Reduction	Unalloc	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
<b>Cumulative Total</b>		<b>400.0</b>	<b>367.9</b>	<b>0.0</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>0</b>
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	0.0	1	0	0
<b>Cumulative Total</b>		<b>400.0</b>	<b>367.9</b>	<b>0.0</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	0	0
1004 Gen Fund			216.7										
1005 GF/Prgm			44.9										
<b>Cumulative Total</b>		<b>661.6</b>	<b>547.3</b>	<b>10.9</b>	<b>94.7</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Motor Vehicles**

Agency: Department of Administration

Allocation: Motor Vehicles

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<b>Total</b>	<b>11,177.4</b>	<b>9,608.6</b>	<b>9,611.5</b>	<b>9,611.5</b>	<b>9,771.2</b>	<b>9,671.2</b>	<b>59.7</b>	<b>0.6 %</b>
<u>Objects of Expenditure:</u>								
Personal Services	7,542.7	7,310.8	7,310.8	7,310.8	7,473.4	7,373.4	62.6	0.9 %
Travel	67.7	55.4	55.4	55.4	55.4	55.4	0.0	
Contractual	3,243.4	2,113.3	2,116.2	2,116.2	2,113.3	2,113.3	-2.9	-0.1 %
Commodities	290.8	99.1	99.1	99.1	99.1	99.1	0.0	
Equipment	32.8	30.0	30.0	30.0	30.0	30.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	3,792.1	3,426.8	3,429.7	3,429.7	3,426.8	3,326.8	-102.9	-3.0 %
O 1007 I/A Rcpts	51.1	36.7	36.7	36.7	37.9	37.9	1.2	3.3 %
O 1156 Rcpt Svcs	7,334.2	6,145.1	6,145.1	6,145.1	6,306.5	6,306.5	161.4	2.6 %
<u>Positions:</u>								
Perm Full Time	151	141	141	142	137	137	-5	-3.5 %
Perm Part Time	14	13	13	14	15	15	1	7.1 %
Temporary	0	0	0	0	0	0	0	

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0.0	141	13	0
1004 Gen Fund		3,426.8											
1007 I/A Rcpts		36.7											
1156 Rcpt Svcs		6,145.1											
<b>Cumulative Total</b>		<b>9,608.6</b>	<b>7,310.8</b>	<b>55.4</b>	<b>2,113.3</b>	<b>99.1</b>	<b>30.0</b>		<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>13</b>	<b>0</b>
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
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	0	0
1004 Gen Fund		2.9											
<b>Cumulative Total</b>		<b>9,611.5</b>	<b>7,310.8</b>	<b>55.4</b>	<b>2,116.2</b>	<b>99.1</b>	<b>30.0</b>		<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>13</b>	<b>0</b>
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
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	0.0	1	1	0
<b>Cumulative Total</b>		<b>9,611.5</b>	<b>7,310.8</b>	<b>55.4</b>	<b>2,116.2</b>	<b>99.1</b>	<b>30.0</b>		<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>14</b>	<b>0</b>
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
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	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	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	0.0	-5	1	0
<b>Cumulative Total</b>		<b>9,771.2</b>	<b>7,473.4</b>	<b>55.4</b>	<b>2,113.3</b>	<b>99.1</b>	<b>30.0</b>		<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>15</b>	<b>0</b>
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Unallocated Reduction	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0											
<b>Cumulative Total</b>		<b>9,671.2</b>	<b>7,373.4</b>	<b>55.4</b>	<b>2,113.3</b>	<b>99.1</b>	<b>30.0</b>		<b>0.0</b>	<b>0.0</b>	<b>137</b>	<b>15</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **GS Facilities Maintenance**

Agency: Department of Administration

Allocation: General Services Facilities Maintenance

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>47.2</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	47.2	39.7	39.7	39.7	39.7	39.7	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 I/A Rcpts	47.2	39.7	39.7	39.7	39.7	39.7	0.0
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Positions:

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

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **GS Facilities Maintenance**

Agency: **Administration**

Allocation: **General Services Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0	0
1007 I/A Rcpts		39.7											
<b>Cumulative Total</b>		<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **ITG Facilities Maintenance**

Agency: Department of Administration

Allocation: ITG Facilities Maintenance

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	23.0	23.0	23.0	23.0	23.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
O 1007 I/A Rcpts	0.0	23.0	23.0	23.0	23.0	23.0	0.0
<u>Positions:</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **ITG Facilities Maintenance**  
 Allocation: ITG Facilities Maintenance

Agency: **Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	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	0	0
1007 I/A Rcpts		23.0											
<b>Cumulative Total</b>		<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **DMV Leases- Dowling/Benson**

Agency: Department of Administration

Allocation: DMV Leases- Dowling Road/Benson Avenue

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>1,044.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	1,044.9	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **DMV Leases- Fairbanks Street**

Agency: Department of Administration

Allocation: DMV Leases- Fairbanks Street

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	64.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	64.4	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

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

Agency: Department of Administration

Allocation: DMV Leases- Downtown Core Area

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	28.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	28.4	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

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

Agency: Department of Administration

Allocation: DMV Leases- Eagle River Office

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>26.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	26.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>							
G 1004 Gen Fund	26.6	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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**Allocation Detail - FY 2005 Operating Budget - Governor Structure**

Numbers AND Language Sections!

Appropriation: **Senior Services**

Agency: Department of Administration

Allocation: Home Health Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<b>Total</b>	<b>1,677.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>							
Personal Services	173.7	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
Contractual	243.7	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
Equipment	1.6	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,249.4	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
<u>Funding Sources:</u>							
G 1003 G/F Match	53.4	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
O 1007 I/A Rcpts	59.9	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
<u>Positions:</u>							
Perm Full Time	2	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
<b>ATrOut</b>	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
<b>Dec</b>	Decrement or reduction of authorization. May include position reductions.
<b>FisNot 04</b>	Funding via a Fiscal Note attached to legislation during the 2003 session.
<b>FisNot</b>	Funding via a Fiscal Note attached to legislation during the 2004 session.
<b>FndChg</b>	Fund Source Change. The net change in authorization always nets zero.
<b>Inc</b>	Increment or addition of funds. May include position increases.
<b>IncOTI</b>	Increment of one-time funding source to be reversed in the following fiscal year.
<b>Lang</b>	Appropriations in the language sections of operating budget bills.
<b>LIT</b>	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes.
<b>MisAdj</b>	Miscellaneous Adjustment is usually used to make technical adjustments.
<b>OTI</b>	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 for only one year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle.
<b>PosAdj</b>	Position increases or decreases with no change in funding.
<b>ReAprop</b>	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
<b>RPL</b>	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies salary adjustments and benefit cost changes.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references.
<b>Suppl</b>	Supplemental appropriations for the current fiscal year (FY04) as approved during the 2004 session.
<b>TrIn</b>	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
<b>TrOut</b>	Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
<b>Veto04</b>	Vetoed transactions from the previous session year.

