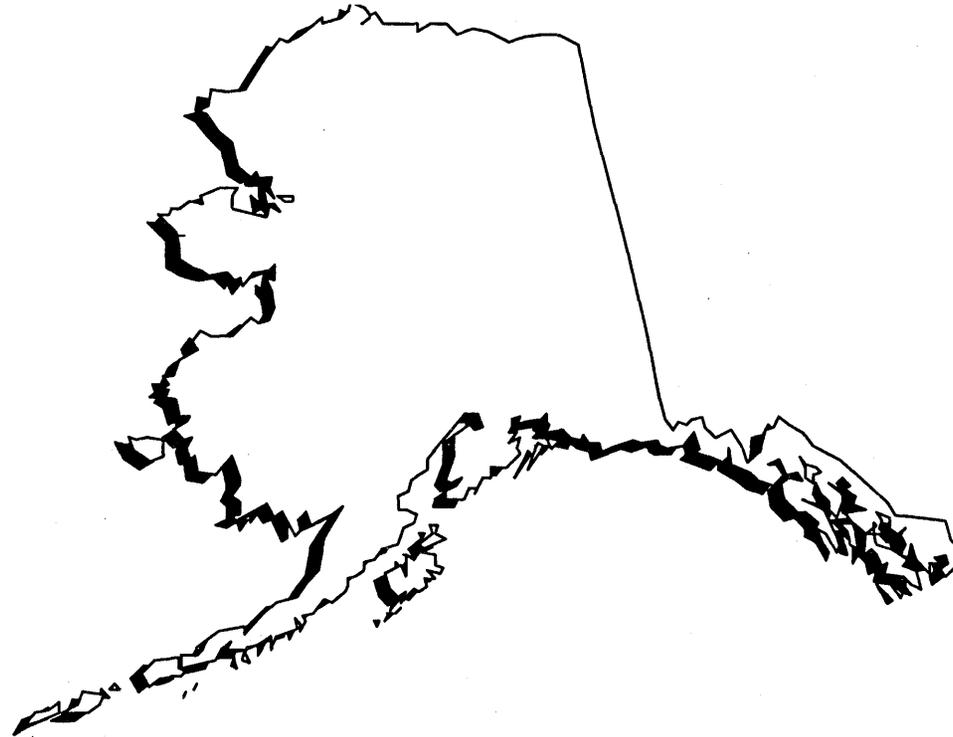


GOVERNOR'S FY05 BUDGET

OFFICE OF THE GOVERNOR



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: Office of the Governor

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Commissions/Special Offices									
1	Human Rights Commission	1,400.6	1,323.7	1,310.5	1,310.5	1,378.8	1,448.8	138.3	10.6 %
	* Appropriation Total	1,400.6	1,323.7	1,310.5	1,310.5	1,378.8	1,448.8	138.3	10.6 %
Executive Operations									
2	Executive Office	6,418.8	6,994.8	6,932.8	6,932.8	8,109.4	8,449.4	1,516.6	21.9 %
3	Governor's House	368.5	338.2	334.7	334.7	349.2	359.2	24.5	7.3 %
4	Contingency Fund	73.4	710.0	710.0	710.0	710.0	360.0	-350.0	-49.3 %
5	Lieutenant Governor	839.5	909.5	900.6	900.6	947.0	960.5	59.9	6.7 %
6	Arctic Nat'l Wildlife Refuge	43.8	0.0	56.2	56.2	0.0	0.0	-56.2	-100.0 %
7	Equal Employment Opportunity	199.1	0.0	0.0	0.0	0.0	0.0	0.0	
8	Executive Contingency Approp	304.6	0.0	668.0	668.0	0.0	0.0	-668.0	-100.0 %
9	Seismic Hazards Safety Commiss	33.5	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	8,281.2	8,952.5	9,602.3	9,602.3	10,115.6	10,129.1	526.8	5.5 %
Gov State Facilities Rent									
10	Gov Office Facilities Rent	469.5	453.9	453.9	453.9	387.6	387.6	-66.3	-14.6 %
	* Appropriation Total	469.5	453.9	453.9	453.9	387.6	387.6	-66.3	-14.6 %
Office of Management & Budget									
11	Office of Management & Budget	1,609.5	1,899.5	1,879.6	1,879.6	1,990.2	1,990.2	110.6	5.9 %
	* Appropriation Total	1,609.5	1,899.5	1,879.6	1,879.6	1,990.2	1,990.2	110.6	5.9 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Office of the Governor

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Governmental Coordination									
12	Governmental Coordination	4,093.8	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	4,093.8	0.0	0.0	0.0	0.0	0.0	0.0	
Elections									
13	Elections	4,616.2	1,788.3	1,770.0	1,770.0	1,845.8	4,400.9	2,630.9	148.6 %
14	Financial Disclosure Office	0.0	261.6	261.6	261.6	0.0	0.0	-261.6	-100.0 %
	* Appropriation Total	4,616.2	2,049.9	2,031.6	2,031.6	1,845.8	4,400.9	2,369.3	116.6 %
*** Totals for Agency		20,470.8	14,679.5	15,277.9	15,277.9	15,718.0	18,356.6	3,078.7	20.2 %
General Funds		17,523.0	14,455.9	15,054.3	15,054.3	14,890.7	17,929.3	2,875.0	19.1 %
Federal Receipts		2,745.6	150.9	150.9	150.9	154.8	154.8	3.9	2.6 %
Other Funds		202.2	72.7	72.7	72.7	672.5	272.5	199.8	274.8 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only
Numbers AND Language Sections!

Agency: Office of the Governor

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Commissions/Special Offices									
1	Human Rights Commission	1,288.3	1,172.8	1,159.6	1,159.6	1,224.0	1,294.0	134.4	11.6 %
	* Appropriation Total	1,288.3	1,172.8	1,159.6	1,159.6	1,224.0	1,294.0	134.4	11.6 %
Executive Operations									
2	Executive Office	6,418.8	6,994.8	6,932.8	6,932.8	7,523.4	8,449.4	1,516.6	21.9 %
3	Governor's House	368.5	338.2	334.7	334.7	349.2	359.2	24.5	7.3 %
4	Contingency Fund	73.4	710.0	710.0	710.0	710.0	360.0	-350.0	-49.3 %
5	Lieutenant Governor	805.7	836.8	827.9	827.9	869.8	869.8	41.9	5.1 %
6	Arctic Nat'l Wildlife Refuge	43.8	0.0	56.2	56.2	0.0	0.0	-56.2	-100.0 %
7	Equal Employment Opportunity	199.1	0.0	0.0	0.0	0.0	0.0	0.0	
8	Executive Contingency Approp	304.6	0.0	668.0	668.0	0.0	0.0	-668.0	-100.0 %
9	Seismic Hazards Safety Commiss	33.5	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	8,247.4	8,879.8	9,529.6	9,529.6	9,452.4	10,038.4	508.8	5.3 %
Gov State Facilities Rent									
10	Gov Office Facilities Rent	448.4	453.9	453.9	453.9	387.6	387.6	-66.3	-14.6 %
	* Appropriation Total	448.4	453.9	453.9	453.9	387.6	387.6	-66.3	-14.6 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only
Numbers AND Language Sections!

Agency: Office of the Governor

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Office of Management & Budget									
11	Office of Management & Budget	1,552.4	1,899.5	1,879.6	1,879.6	1,990.2	1,990.2	110.6	5.9 %
	* Appropriation Total	1,552.4	1,899.5	1,879.6	1,879.6	1,990.2	1,990.2	110.6	5.9 %
Governmental Coordination									
12	Governmental Coordination	1,370.3	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	1,370.3	0.0	0.0	0.0	0.0	0.0	0.0	
Elections									
13	Elections	4,616.2	1,788.3	1,770.0	1,770.0	1,836.5	4,219.1	2,449.1	138.4 %
14	Financial Disclosure Office	0.0	261.6	261.6	261.6	0.0	0.0	-261.6	-100.0 %
	* Appropriation Total	4,616.2	2,049.9	2,031.6	2,031.6	1,836.5	4,219.1	2,187.5	107.7 %
*** Totals for Agency		17,523.0	14,455.9	15,054.3	15,054.3	14,890.7	17,929.3	2,875.0	19.1 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Office of the Governor

	<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>	
Totals for Agency	20,470.8	14,679.5	15,277.9	15,277.9	15,718.0	18,356.6	3,078.7	20.2 %
<u>Objects of Expenditure:</u>								
Personal Services	11,950.4	10,729.5	10,603.7	10,439.8	11,322.0	11,881.2	1,441.4	13.8 %
Travel	770.7	620.8	620.8	620.8	620.8	677.2	56.4	9.1 %
Contractual	5,997.6	3,038.5	3,762.7	3,948.6	3,506.5	5,417.1	1,468.5	37.2 %
Commodities	318.8	258.7	258.7	243.7	243.7	343.3	99.6	40.9 %
Equipment	466.8	32.0	32.0	25.0	25.0	37.8	12.8	51.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	966.5	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 1002 Fed Rcpts	2,745.6	150.9	150.9	150.9	154.8	154.8	3.9	2.6 %
G 1003 G/F Match	1,268.4	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	16,254.6	14,406.1	15,004.5	15,004.5	14,885.8	17,924.4	2,919.9	19.5 %
G 1005 GF/Prgm	0.0	49.8	49.8	49.8	4.9	4.9	-44.9	-90.2 %
O 1007 I/A Rcpts	202.2	72.7	72.7	72.7	77.2	90.7	18.0	24.8 %
O 1061 CIP Rcpts	0.0	0.0	0.0	0.0	9.3	181.8	181.8	100.0 %
O 1175 BLic Rcpts	0.0	0.0	0.0	0.0	586.0	0.0	0.0	

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Office of the Governor

	<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>	
<u>Positions:</u>								
Perm Full Time	178	147	147	147	147	147	0	
Perm Part Time	2	1	1	1	1	1	0	
Temporary	40	17	17	17	17	39	22	129.4 %
<u>Funding Summary:</u>								
General Funds	17,523.0	14,455.9	15,054.3	15,054.3	14,890.7	17,929.3	2,875.0	19.1 %
Federal Receipts	2,745.6	150.9	150.9	150.9	154.8	154.8	3.9	2.6 %
Other Funds	202.2	72.7	72.7	72.7	672.5	272.5	199.8	274.8 %

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Commissions/Special Offices**

Agency: **Office of the Governor**

Allocation: Human Rights 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>	
Total	1,400.6	1,323.7	1,310.5	1,310.5	1,378.8	1,448.8	138.3	10.6 %
<u>Objects of Expenditure:</u>								
Personal Services	1,189.0	1,109.8	1,096.6	1,096.6	1,164.9	1,234.9	138.3	12.6 %
Travel	27.2	35.3	35.3	35.3	35.3	35.3	0.0	
Contractual	155.1	167.4	167.4	167.4	167.4	167.4	0.0	
Commodities	15.6	11.2	11.2	11.2	11.2	11.2	0.0	
Equipment	13.7	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 1002 Fed Rcpts	112.3	150.9	150.9	150.9	154.8	154.8	3.9	2.6 %
G 1004 Gen Fund	1,288.3	1,172.8	1,159.6	1,159.6	1,224.0	1,294.0	134.4	11.6 %
<u>Positions:</u>								
Perm Full Time	18	16	16	16	16	16	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: **Commissions/Special Offices**
 Allocation: **Human Rights Commission**

Agency: **Governor**

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	1,323.7	1,109.8	35.3	167.4	11.2	0.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts										150.9			
1004 Gen Fund										1,172.8			
Cumulative Total		1,323.7	1,109.8	35.3	167.4	11.2	0.0		0.0	0.0	16	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
ADN 1-4-8001 Veto	Veto04	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund										-13.2			
Cumulative Total		1,310.5	1,096.6	35.3	167.4	11.2	0.0		0.0	0.0	16	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts										3.9			
1004 Gen Fund										64.4			
Cumulative Total		1,378.8	1,164.9	35.3	167.4	11.2	0.0		0.0	0.0	16	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Funds Required to Maintain FY04 Level of Service	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund										70.0			
Cumulative Total		1,448.8	1,234.9	35.3	167.4	11.2	0.0		0.0	0.0	16	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Executive Operations**

Agency: Office of the Governor

Allocation: Executive 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>	
Total	6,418.8	6,994.8	6,932.8	6,932.8	8,109.4	8,449.4	1,516.6	21.9 %
<u>Objects of Expenditure:</u>								
Personal Services	4,801.6	5,368.7	5,306.7	5,306.7	5,823.3	5,823.3	516.6	9.7 %
Travel	453.4	500.0	500.0	500.0	500.0	500.0	0.0	
Contractual	1,041.3	983.0	983.0	983.0	1,643.0	1,983.0	1,000.0	101.7 %
Commodities	78.6	123.1	123.1	123.1	123.1	123.1	0.0	
Equipment	43.9	20.0	20.0	20.0	20.0	20.0	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	6,418.8	6,989.9	6,927.9	6,927.9	7,518.5	8,444.5	1,516.6	21.9 %
G 1005 GF/Prgm	0.0	4.9	4.9	4.9	4.9	4.9	0.0	
O 1175 BLic Rcpts	0.0	0.0	0.0	0.0	586.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	69	69	69	69	71	71	2	2.9 %
Perm Part Time	1	1	1	1	1	1	0	
Temporary	4	4	4	4	4	4	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Executive Operations**
 Allocation: **Executive Office**

Agency: **Governor**

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	6,994.8	5,368.7	500.0	983.0	123.1	20.0	0.0	0.0	0.0	69	1	4
1004 Gen Fund		6,989.9											
1005 GF/Prgm		4.9											
Cumulative Total		6,994.8	5,368.7	500.0	983.0	123.1	20.0	0.0	0.0	0.0	69	1	4
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
ADN 1-4-8001 Veto	Veto04	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.0											
Cumulative Total		6,932.8	5,306.7	500.0	983.0	123.1	20.0	0.0	0.0	0.0	69	1	4
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	326.1	326.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		326.1											
Transfer of Positions from DCED, Trade & Development	ATrIn	190.5	190.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		190.5											
Transfer Funds from DCED, Trade & Development, Required for the Overseas Trade Representatives	ATrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0											
1175 BLic Rcpts		586.0											
Transfer of Northern Forum Grant from DCED, Trade and Development	ATrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0											
Cumulative Total		8,109.4	5,823.3	500.0	1,643.0	123.1	20.0	0.0	0.0	0.0	71	1	4
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Offsetting decrement in Contingency Fund	Inc	340.0	0.0	0.0	340.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		340.0											
Overseas Trade Representatives Fund Source Switch	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		586.0											
1175 BLic Rcpts		-586.0											
Cumulative Total		8,449.4	5,823.3	500.0	1,983.0	123.1	20.0	0.0	0.0	0.0	71	1	4

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Executive Operations**

Agency: Office of the Governor

Allocation: Governor's House

	<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>	
Total	368.5	338.2	334.7	334.7	349.2	359.2	24.5	7.3 %

Objects of Expenditure:

Personal Services	248.6	238.8	235.3	238.4	252.9	262.9	24.5	10.3 %
Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	67.2	50.4	50.4	47.3	47.3	47.3	0.0	
Commodities	50.1	49.0	49.0	49.0	49.0	49.0	0.0	
Equipment	1.2	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	368.5	338.2	334.7	334.7	349.2	359.2	24.5	7.3 %
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Positions:

Perm Full Time	4	4	4	4	4	4	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: **Executive Operations**
 Allocation: Governor's House

Agency: **Governor**

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	338.2	238.8	0.0	50.4	49.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		338.2											
Cumulative Total		338.2	238.8	0.0	50.4	49.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
ADN 1-4-8001 Veto	Veto04	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5											
Cumulative Total		334.7	235.3	0.0	50.4	49.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line item transfer to personal services to reflect anticipated expenditures ADN 1-4-8010	LIT	0.0	3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		334.7	238.4	0.0	47.3	49.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5											
Cumulative Total		349.2	252.9	0.0	47.3	49.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Offsetting decrement in Contingency Fund	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0											
Cumulative Total		359.2	262.9	0.0	47.3	49.0	0.0	0.0	0.0	0.0	4	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Executive Operations**

Agency: Office of the Governor

Allocation: Contingency 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>	
Total	73.4	710.0	710.0	710.0	710.0	360.0	-350.0	-49.3 %
<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	73.4	710.0	710.0	710.0	710.0	360.0	-350.0	-49.3 %
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	73.4	710.0	710.0	710.0	710.0	360.0	-350.0	-49.3 %
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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: **Executive Operations**
 Allocation: Contingency Fund

Agency: **Governor**

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	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		710.0											
Cumulative Total		710.0	0.0	0.0	710.0	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Offsetting increment in Executive Office	Dec	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-340.0											
Offsetting increment in Executive Office	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0											
Cumulative Total		360.0	0.0	0.0	360.0	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Executive Operations**

Agency: **Office of the Governor**

Allocation: Lieutenant Governor

	<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>	
Total	839.5	909.5	900.6	900.6	947.0	960.5	59.9	6.7 %

Objects of Expenditure:

Personal Services	646.4	758.6	749.7	749.7	796.1	796.1	46.4	6.2 %
Travel	43.4	42.1	42.1	42.1	42.1	55.6	13.5	32.1 %
Contractual	113.6	96.8	96.8	96.8	96.8	96.8	0.0	
Commodities	7.4	12.0	12.0	12.0	12.0	12.0	0.0	
Equipment	28.7	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	805.7	836.8	827.9	827.9	869.8	869.8	41.9	5.1 %
O 1007 I/A Rcpts	33.8	72.7	72.7	72.7	77.2	90.7	18.0	24.8 %

Positions:

Perm Full Time	11	11	11	11	11	11	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: **Executive Operations**
 Allocation: **Lieutenant Governor**

Agency: **Governor**

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	909.5	758.6	42.1	96.8	12.0	0.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund		836.8											
1007 I/A Rcpts		72.7											
Cumulative Total		909.5	758.6	42.1	96.8	12.0	0.0	0.0	0.0	0.0	11	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
ADN 1-4-8001 Veto	Veto04	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9											
Cumulative Total		900.6	749.7	42.1	96.8	12.0	0.0	0.0	0.0	0.0	11	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.9											
1007 I/A Rcpts		4.5											
Cumulative Total		947.0	796.1	42.1	96.8	12.0	0.0	0.0	0.0	0.0	11	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increase Inter-agency Receipts for Denali Commission Travel	Inc	13.5	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.5											
Cumulative Total		960.5	796.1	55.6	96.8	12.0	0.0	0.0	0.0	0.0	11	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Executive Operations**

Agency: Office of the Governor

Allocation: Arctic National Wildlife Refuge

	<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>		
Total	43.8	0.0	56.2	56.2	0.0	0.0	-56.2	-100.0 %	
<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	43.8	0.0	56.2	56.2	0.0	0.0	-56.2	-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	43.8	0.0	56.2	56.2	0.0	0.0	-56.2	-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: **Executive Operations**
 Allocation: **Arctic National Wildlife Refuge**

Agency: Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
FY 2004 ANWR appropriation, Ch 1, SLA 2003, Sec. 20(e), Pg 14, Ln 12 (HB 100)	Special	56.2	0.0	0.0	56.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.2											
Cumulative Total		56.2	0.0	0.0	56.2	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Delete ANWR Appropriation. Ch 1, SLA 2003, Sec. 20(e), Pg 14, Ln 12	OTI	-56.2	0.0	0.0	-56.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.2											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Executive Operations**

Agency: Office of the Governor

Allocation: Equal Employment Opportunity

	<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>
Total	199.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	132.2	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.2	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	64.5	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1.2	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	199.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	3	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: **Executive Operations**

Agency: Office of the Governor

Allocation: Executive Contingency Appropriation

	<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>	
Total	304.6	0.0	668.0	668.0	0.0	0.0	-668.0	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	56.2	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	161.5	0.0	668.0	668.0	0.0	0.0	-668.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	86.9	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	304.6	0.0	668.0	668.0	0.0	0.0	-668.0	-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: **Executive Operations**

Agency: **Governor**

Allocation: **Executive Contingency Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
FY 2004 Reappropriation, Ch 82, SLA 2003, Sec 65, Pg 110, Ln 1 (SB 100) ADN 1-3-8102	ReAprop	668.0	0.0	0.0	668.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		668.0											
Cumulative Total		668.0	0.0	0.0	668.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Delete Reappropriated Balances	OTI	-668.0	0.0	0.0	-668.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-668.0											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Executive Operations**

Agency: Office of the Governor

Allocation: Seismic Hazards Safety 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>
Total	33.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	33.5	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	33.5	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	1	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: **Gov State Facilities Rent**

Agency: **Office of the Governor**

Allocation: Governor's Office 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>	
Total	469.5	453.9	453.9	453.9	387.6	387.6	-66.3	-14.6 %
<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	469.5	453.9	453.9	453.9	387.6	387.6	-66.3	-14.6 %
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	448.4	453.9	453.9	453.9	387.6	387.6	-66.3	-14.6 %
O 1007 I/A Rcpts	21.1	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	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Gov State Facilities Rent**

Agency: **Governor**

Allocation: **Governor's Office 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	453.9	0.0	0.0	453.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		453.9											
Cumulative Total		453.9	0.0	0.0	453.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Public Facilities Funding to DNR, Facilities Rent and Chargeback component	ATrOut	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.0											
Transfer Public Facilities Funding to DH&SS, HSS State Facilities Rent	ATrOut	-37.3	0.0	0.0	-37.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.3											
Cumulative Total		387.6	0.0	0.0	387.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Office of Management & Budget**
 Allocation: Office of Management and Budget

Agency: Office of the Governor

	<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>	
Total	1,609.5	1,899.5	1,879.6	1,879.6	1,990.2	1,990.2	110.6	5.9 %
<u>Objects of Expenditure:</u>								
Personal Services	1,492.7	1,767.5	1,747.6	1,747.6	1,858.2	1,858.2	110.6	6.3 %
Travel	9.8	7.0	7.0	7.0	7.0	7.0	0.0	
Contractual	92.9	111.0	111.0	111.0	111.0	111.0	0.0	
Commodities	6.6	9.0	9.0	9.0	9.0	9.0	0.0	
Equipment	7.5	5.0	5.0	5.0	5.0	5.0	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	1,552.4	1,899.5	1,879.6	1,879.6	1,990.2	1,990.2	110.6	5.9 %
O 1007 I/A Rcpts	57.1	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions:</u>								
Perm Full Time	23	23	23	23	22	22	-1	-4.3 %
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: **Office of Management & Budget**
 Allocation: **Office of Management and Budget**

Agency: **Governor**

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	1,899.5	1,767.5	7.0	111.0	9.0	5.0	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1,899.5											
Cumulative Total		1,899.5	1,767.5	7.0	111.0	9.0	5.0		0.0	0.0	23	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
ADN 1-4-8001 Veto	Veto04	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.9											
Cumulative Total		1,879.6	1,747.6	7.0	111.0	9.0	5.0		0.0	0.0	23	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.6											
Transfer ANILCA Coordinator position to Department of Natural Resources, Large Project Permitting	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,990.2	1,858.2	7.0	111.0	9.0	5.0		0.0	0.0	22	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Governmental Coordination**

Agency: **Office of the Governor**

Allocation: Governmental Coordination

	<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>
Total	4,093.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>							
Personal Services	1,734.7	0.0	0.0	0.0	0.0	0.0	0.0
Travel	101.6	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	1,215.3	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	23.4	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	52.3	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	966.5	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 1002 Fed Rcpts	2,633.3	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	1,268.4	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	101.9	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	90.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>							
Perm Full Time	28	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Elections**
 Allocation: Elections

Agency: Office of the Governor

	<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>	
Total	4,616.2	1,788.3	1,770.0	1,770.0	1,845.8	4,400.9	2,630.9	148.6 %
<u>Objects of Expenditure:</u>								
Personal Services	1,705.2	1,319.1	1,300.8	1,300.8	1,426.6	1,905.8	605.0	46.5 %
Travel	76.5	36.4	36.4	36.4	36.4	79.3	42.9	117.9 %
Contractual	2,466.0	393.4	393.4	393.4	343.4	2,264.0	1,870.6	475.5 %
Commodities	135.9	39.4	39.4	39.4	39.4	139.0	99.6	252.8 %
Equipment	232.6	0.0	0.0	0.0	0.0	12.8	12.8	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	4,616.2	1,788.3	1,770.0	1,770.0	1,836.5	4,219.1	2,449.1	138.4 %
O 1061 CIP Rcpts	0.0	0.0	0.0	0.0	9.3	181.8	181.8	100.0 %
<u>Positions:</u>								
Perm Full Time	22	21	21	24	23	23	-1	-4.2 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	35	13	13	13	13	35	22	169.2 %

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Elections**
 Allocation: **Elections**

Agency: **Governor**

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	1,788.3	1,319.1	36.4	393.4	39.4	0.0	0.0	0.0	0.0	21	0	13
1004 Gen Fund		1,788.3											
Cumulative Total		1,788.3	1,319.1	36.4	393.4	39.4	0.0	0.0	0.0	0.0	21	0	13
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
ADN 1-4-8001 Veto	Veto04	-18.3	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.3											
Cumulative Total		1,770.0	1,300.8	36.4	393.4	39.4	0.0	0.0	0.0	0.0	21	0	13
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Capital project related positions added to implement the Help America Vote Act (HAVA)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Restoration of Election Clerk PCN 01-515X after reallocating departmental reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		1,770.0	1,300.8	36.4	393.4	39.4	0.0	0.0	0.0	0.0	24	0	13
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer to offset anticipated costs	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	75.8	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.5											
1061 CIP Rcpts		9.3											
Delete One Capital Project Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,845.8	1,426.6	36.4	343.4	39.4	0.0	0.0	0.0	0.0	23	0	13
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Election-Year Primary and General Elections	IncOTI	2,382.6	306.7	42.9	1,920.6	99.6	12.8	0.0	0.0	0.0	0	0	22
1004 Gen Fund		2,382.6											
CIP receipts for HAVA Positions	Inc	172.5	172.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		172.5											
Cumulative Total		4,400.9	1,905.8	79.3	2,264.0	139.0	12.8	0.0	0.0	0.0	23	0	35

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Elections**

Agency: Office of the Governor

Allocation: Financial Disclosure 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>	
Total	0.0	261.6	261.6	261.6	0.0	0.0	-261.6	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	167.0	167.0	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	72.6	72.6	261.6	0.0	0.0	-261.6	-100.0 %
Commodities	0.0	15.0	15.0	0.0	0.0	0.0	0.0	
Equipment	0.0	7.0	7.0	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	216.7	216.7	216.7	0.0	0.0	-216.7	-100.0 %
G 1005 GF/Prgm	0.0	44.9	44.9	44.9	0.0	0.0	-44.9	-100.0 %
<u>Positions:</u>								
Perm Full Time	0	3	3	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: **Elections**
 Allocation: Financial Disclosure Office

Agency: **Governor**

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	261.6	167.0	0.0	72.6	15.0	7.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		216.7											
1005 GF/Prgm		44.9											
Cumulative Total		261.6	167.0	0.0	72.6	15.0	7.0	0.0	0.0	0.0	3	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Line Item transfers to contractual for RSA to Department of Administration ADN 1-4-8006	LIT	0.0	-167.0	0.0	189.0	-15.0	-7.0	0.0	0.0	0.0	-3	0	0
Cumulative Total		261.6	0.0	0.0	261.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Return APOC Funding to Department of Administration	ATrOut	-261.6	0.0	0.0	-261.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-216.7											
1005 GF/Prgm		-44.9											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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TRANSACTION TYPE DEFINITIONS

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

