

GOVERNOR'S FY05 BUDGET

ALASKA STATE LEGISLATURE



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: Legislature

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Budget and Audit Committee									
1	Legislative Audit	2,861.3	3,066.5	3,166.5	3,166.5	3,274.4	3,274.4	107.9	3.4 %
2	Ombudsman	517.9	538.8	528.8	528.8	559.7	559.7	30.9	5.8 %
3	Legislative Finance	3,310.0	3,845.0	3,575.0	3,600.0	3,809.9	3,809.9	209.9	5.8 %
4	Committee Expenses	1,077.1	1,557.8	1,938.0	1,913.0	1,921.1	1,921.1	8.1	0.4 %
5	LEG State Facilities Rent	122.7	124.6	124.6	124.6	124.6	124.6	0.0	
	* Appropriation Total	7,889.0	9,132.7	9,332.9	9,332.9	9,689.7	9,689.7	356.8	3.8 %
Legislative Council									
6	Salaries and Allowances	4,432.7	4,688.5	4,588.5	4,588.5	4,681.6	4,681.6	93.1	2.0 %
7	Administrative Services	7,478.4	7,827.4	7,727.4	7,727.4	8,003.0	8,000.5	273.1	3.5 %
8	Session Expenses	5,849.9	6,442.7	6,342.7	6,342.7	6,663.9	6,688.0	345.3	5.4 %
9	Council and Subcommittees	1,014.3	1,752.2	2,565.6	2,565.6	2,623.8	2,623.8	58.2	2.3 %
10	Legal and Research Services	2,163.8	2,322.3	2,322.3	2,322.3	2,428.7	2,428.7	106.4	4.6 %
11	Select Committee on Ethics	109.7	141.7	121.7	121.7	125.7	125.7	4.0	3.3 %
	* Appropriation Total	21,048.8	23,174.8	23,668.2	23,668.2	24,526.7	24,548.3	880.1	3.7 %
Legislative Operating Budget									
12	Legislative Operating Budget	5,813.1	6,611.8	6,511.8	6,511.8	6,826.8	6,826.8	315.0	4.8 %
	* Appropriation Total	5,813.1	6,611.8	6,511.8	6,511.8	6,826.8	6,826.8	315.0	4.8 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Legislature

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
*** Totals for Agency		34,750.9	38,919.3	39,512.9	39,512.9	41,043.2	41,064.8	1,551.9	3.9 %
General Funds		33,954.7	38,093.7	38,637.2	38,637.2	40,138.2	40,133.2	1,496.0	3.9 %
Federal Receipts		84.6	0.0	0.0	0.0	0.0	0.0	0.0	
Other Funds		711.6	825.6	875.7	875.7	905.0	931.6	55.9	6.4 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Legislature

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Budget and Audit Committee									
1	Legislative Audit	2,611.3	2,816.5	2,916.5	2,916.5	3,024.4	3,024.4	107.9	3.7 %
2	Ombudsman	517.9	538.8	528.8	528.8	559.7	559.7	30.9	5.8 %
3	Legislative Finance	3,310.0	3,845.0	3,575.0	3,600.0	3,809.9	3,809.9	209.9	5.8 %
4	Committee Expenses	1,077.1	1,557.8	1,938.0	1,913.0	1,921.1	1,921.1	8.1	0.4 %
5	LEG State Facilities Rent	122.7	124.6	124.6	124.6	124.6	124.6	0.0	
	* Appropriation Total	7,639.0	8,882.7	9,082.9	9,082.9	9,439.7	9,439.7	356.8	3.9 %
Legislative Council									
6	Salaries and Allow ances	4,432.7	4,688.5	4,588.5	4,588.5	4,681.6	4,681.6	93.1	2.0 %
7	Administrative Services	7,383.4	7,724.9	7,624.9	7,624.9	7,900.5	7,895.5	270.6	3.5 %
8	Session Expenses	5,832.8	6,431.8	6,331.8	6,331.8	6,653.0	6,653.0	321.2	5.1 %
9	Council and Subcommittees	580.2	1,290.0	2,053.3	2,053.3	2,082.2	2,082.2	28.9	1.4 %
10	Legal and Research Services	2,163.8	2,322.3	2,322.3	2,322.3	2,428.7	2,428.7	106.4	4.6 %
11	Select Committee on Ethics	109.7	141.7	121.7	121.7	125.7	125.7	4.0	3.3 %
	* Appropriation Total	20,502.6	22,599.2	23,042.5	23,042.5	23,871.7	23,866.7	824.2	3.6 %
Legislative Operating Budget									
12	Legislative Operating Budget	5,813.1	6,611.8	6,511.8	6,511.8	6,826.8	6,826.8	315.0	4.8 %
	* Appropriation Total	5,813.1	6,611.8	6,511.8	6,511.8	6,826.8	6,826.8	315.0	4.8 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
Numbers AND Language Sections!

Agency: Legislature

<u>Page</u>	<u>Budget Allocation</u>	<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		33,954.7	38,093.7	38,637.2	38,637.2	40,138.2	40,133.2	1,496.0	3.9 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Legislature

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Totals for Agency	34,750.9	38,919.3	39,512.9	39,512.9	41,043.2	41,064.8	1,551.9	3.9 %
<u>Objects of Expenditure:</u>								
Personal Services	25,153.7	27,647.1	27,124.0	27,124.0	28,654.3	28,654.3	1,530.3	5.6 %
Travel	2,534.2	2,879.3	2,899.3	2,899.3	2,899.3	2,899.3	0.0	
Contractual	5,222.1	6,120.6	8,300.5	8,300.5	8,300.5	8,322.1	21.6	0.3 %
Commodities	683.3	719.1	719.6	719.6	719.6	719.6	0.0	
Equipment	872.6	470.0	469.5	469.5	469.5	469.5	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	285.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	1,083.2	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	84.6	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	33,849.7	37,989.8	38,533.3	38,533.3	40,034.3	40,034.3	1,501.0	3.9 %
G 1005 GF/Prgm	105.0	103.9	103.9	103.9	103.9	98.9	-5.0	-4.8 %
O 1007 I/A Rcpts	362.1	363.4	363.4	363.4	363.4	390.0	26.6	7.3 %
O 1171 PFD Crim	349.5	462.2	512.3	512.3	541.6	541.6	29.3	5.7 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Legislature

	<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	239	239	239	239	239	239	0	
Perm Part Time	277	277	278	278	278	278	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary:</u>								
General Funds	33,954.7	38,093.7	38,637.2	38,637.2	40,138.2	40,133.2	1,496.0	3.9 %
Federal Receipts	84.6	0.0	0.0	0.0	0.0	0.0	0.0	
Other Funds	711.6	825.6	875.7	875.7	905.0	931.6	55.9	6.4 %

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Budget and Audit Committee**
 Allocation: Legislative Audit

Agency: Legislature

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	2,861.3	3,066.5	3,166.5	3,166.5	3,274.4	3,274.4	107.9	3.4 %
<u>Objects of Expenditure:</u>								
Personal Services	2,531.1	2,801.8	2,751.8	2,751.8	2,859.7	2,859.7	107.9	3.9 %
Travel	74.7	75.0	75.0	75.0	75.0	75.0	0.0	
Contractual	200.1	149.7	299.7	299.7	299.7	299.7	0.0	
Commodities	20.2	20.0	20.0	20.0	20.0	20.0	0.0	
Equipment	35.2	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	2,611.3	2,816.5	2,916.5	2,916.5	3,024.4	3,024.4	107.9	3.7 %
O 1007 I/A Rcpts	250.0	250.0	250.0	250.0	250.0	250.0	0.0	
<u>Positions:</u>								
Perm Full Time	37	37	37	37	37	37	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: **Budget and Audit Committee**
 Allocation: **Legislative Audit**

Agency: Legislature

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	3,066.5	2,801.8	75.0	149.7	20.0	20.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund		2,816.5											
1007 I/A Rcpts		250.0											
Cumulative Total		3,066.5	2,801.8	75.0	149.7	20.0	20.0	0.0	0.0	0.0	37	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Veto	Veto04	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0											
Sunset and Performance Audits Sec. 38 Ch. 82 SLA 2003 P100 L14 (SB 100)	ReAprop	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0											
Cumulative Total		3,166.5	2,751.8	75.0	299.7	20.0	20.0	0.0	0.0	0.0	37	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.9											
Cumulative Total		3,274.4	2,859.7	75.0	299.7	20.0	20.0	0.0	0.0	0.0	37	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Budget and Audit Committee**
 Allocation: Ombudsman

Agency: Legislature

	<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	517.9	538.8	528.8	528.8	559.7	559.7	30.9	5.8 %
<u>Objects of Expenditure:</u>								
Personal Services	429.4	484.6	477.4	477.4	508.3	508.3	30.9	6.5 %
Travel	15.8	6.0	6.0	6.0	6.0	6.0	0.0	
Contractual	36.0	41.2	39.4	39.4	39.4	39.4	0.0	
Commodities	13.0	6.0	5.5	5.5	5.5	5.5	0.0	
Equipment	23.7	1.0	0.5	0.5	0.5	0.5	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	
<u>Funding Sources:</u>								
G 1004 Gen Fund	497.9	518.8	508.8	508.8	539.7	539.7	30.9	6.1 %
G 1005 GF/Prgm	20.0	20.0	20.0	20.0	20.0	20.0	0.0	
<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	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Budget and Audit Committee**
 Allocation: Ombudsman

Agency: **Legislature**

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	538.8	484.6	6.0	41.2	6.0	1.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		518.8											
1005 GF/Prgm		20.0											
Cumulative Total		538.8	484.6	6.0	41.2	6.0	1.0	0.0	0.0	0.0	7	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Veto	Veto04	-10.0	-7.2	0.0	-1.8	-0.5	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0											
Cumulative Total		528.8	477.4	6.0	39.4	5.5	0.5	0.0	0.0	0.0	7	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9											
Cumulative Total		559.7	508.3	6.0	39.4	5.5	0.5	0.0	0.0	0.0	7	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Budget and Audit Committee**
 Allocation: Legislative Finance

Agency: Legislature

	<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	3,310.0	3,845.0	3,575.0	3,600.0	3,809.9	3,809.9	209.9	5.8 %
<u>Objects of Expenditure:</u>								
Personal Services	3,103.7	3,498.5	3,228.5	3,228.5	3,438.4	3,438.4	209.9	6.5 %
Travel	59.4	77.9	77.9	77.9	77.9	77.9	0.0	
Contractual	89.1	160.6	160.6	185.6	185.6	185.6	0.0	
Commodities	23.4	33.0	33.0	33.0	33.0	33.0	0.0	
Equipment	34.4	75.0	75.0	75.0	75.0	75.0	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	3,310.0	3,845.0	3,575.0	3,600.0	3,809.9	3,809.9	209.9	5.8 %
<u>Positions:</u>								
Perm Full Time	42	42	42	42	42	42	0	
Perm Part Time	12	12	12	12	12	12	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Budget and Audit Committee**
 Allocation: **Legislative Finance**

Agency: Legislature

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	3,845.0	3,498.5	77.9	160.6	33.0	75.0	0.0	0.0	0.0	42	12	0
1004 Gen Fund		3,845.0											
Cumulative Total		3,845.0	3,498.5	77.9	160.6	33.0	75.0		0.0	0.0	42	12	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Veto	Veto04	-270.0	-270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-270.0											
Cumulative Total		3,575.0	3,228.5	77.9	160.6	33.0	75.0		0.0	0.0	42	12	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer from Committee Expenses	Trln	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0											
Cumulative Total		3,600.0	3,228.5	77.9	185.6	33.0	75.0		0.0	0.0	42	12	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		209.9											
Cumulative Total		3,809.9	3,438.4	77.9	185.6	33.0	75.0		0.0	0.0	42	12	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Budget and Audit Committee**

Agency: **Legislature**

Allocation: **Committee Expenses**

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	1,077.1	1,557.8	1,938.0	1,913.0	1,921.1	1,921.1	8.1	0.4 %

Objects of Expenditure:

Personal Services	150.8	344.6	344.6	344.6	352.7	352.7	8.1	2.4 %
Travel	12.8	60.0	60.0	60.0	60.0	60.0	0.0	
Contractual	626.3	45.0	1,508.4	1,483.4	1,483.4	1,483.4	0.0	
Commodities	0.3	15.0	15.0	15.0	15.0	15.0	0.0	
Equipment	1.9	10.0	10.0	10.0	10.0	10.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	285.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	1,083.2	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	1,077.1	1,557.8	1,938.0	1,913.0	1,921.1	1,921.1	8.1	0.4 %
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Positions:

Perm Full Time	2	2	2	2	2	2	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: **Budget and Audit Committee**
 Allocation: **Committee Expenses**

Agency: **Legislature**

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	1,557.8	344.6	60.0	45.0	15.0	10.0	0.0	0.0	1,083.2	2	0	0
1004 Gen Fund		1,557.8											
Cumulative Total		1,557.8	344.6	60.0	45.0	15.0	10.0		0.0	1,083.2	2	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Veto	Veto04	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.0											
Contracts with DNR and ADFG re Navigable Water and RS 2477 Rights-of-Way Assertions Sec 62(a) Ch 82 SLA 2003 P108 L17	ReAprop	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0											
Lapse date extension for stand alone Veterans Home Sec 55 Ch 82 SLA 2003 pg 104 In 20	ReAprop	100.2	0.0	0.0	100.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.2											
Transfer to reflect anticipated expenditures	LIT	0.0	0.0	0.0	1,083.2	0.0	0.0	0.0	0.0	-1,083.2	0	0	0
Cumulative Total		1,938.0	344.6	60.0	1,508.4	15.0	10.0		0.0	0.0	2	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Transfer to Legislative Finance	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0											
Cumulative Total		1,913.0	344.6	60.0	1,483.4	15.0	10.0		0.0	0.0	2	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1											
Cumulative Total		1,921.1	352.7	60.0	1,483.4	15.0	10.0		0.0	0.0	2	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Budget and Audit Committee**
 Allocation: **Legislature State Facilities Rent**

Agency: Legislature

	<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	122.7	124.6	124.6	124.6	124.6	124.6	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	122.7	124.6	124.6	124.6	124.6	124.6	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	122.7	124.6	124.6	124.6	124.6	124.6	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: **Budget and Audit Committee**
 Allocation: **Legislature State Facilities Rent**

Agency: Legislature

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	124.6	0.0	0.0	124.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund										124.6			
Cumulative Total		124.6	0.0	0.0	124.6	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Legislative Council**

Agency: **Legislature**

Allocation: **Salaries and Allowances**

	<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	4,432.7	4,688.5	4,588.5	4,588.5	4,681.6	4,681.6	93.1	2.0 %

Objects of Expenditure:

Personal Services	2,150.5	2,223.0	2,123.0	2,123.0	2,216.1	2,216.1	93.1	4.4 %
Travel	1,816.0	1,945.5	1,945.5	1,945.5	1,945.5	1,945.5	0.0	
Contractual	391.0	520.0	520.0	520.0	520.0	520.0	0.0	
Commodities	67.2	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	8.0	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	4,432.7	4,688.5	4,588.5	4,588.5	4,681.6	4,681.6	93.1	2.0 %
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Positions:

Perm Full Time	60	60	60	60	60	60	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: **Legislative Council**
 Allocation: **Salaries and Allowances**

Agency: Legislature

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	4,688.5	2,223.0	1,945.5	520.0	0.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund		4,688.5											
Cumulative Total		4,688.5	2,223.0	1,945.5	520.0	0.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Veto	Veto04	-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											
Cumulative Total		4,588.5	2,123.0	1,945.5	520.0	0.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	93.1	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.1											
Cumulative Total		4,681.6	2,216.1	1,945.5	520.0	0.0	0.0	0.0	0.0	0.0	60	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Legislative Council**

Agency: **Legislature**

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>	
Total	7,478.4	7,827.4	7,727.4	7,727.4	8,003.0	8,000.5	273.1	3.5 %
<u>Objects of Expenditure:</u>								
Personal Services	5,081.2	5,642.3	5,542.3	5,542.3	5,817.9	5,817.9	275.6	5.0 %
Travel	93.5	111.6	111.6	111.6	111.6	111.6	0.0	
Contractual	1,554.0	1,585.9	1,585.9	1,585.9	1,585.9	1,583.4	-2.5	-0.2 %
Commodities	292.5	284.6	284.6	284.6	284.6	284.6	0.0	
Equipment	457.2	203.0	203.0	203.0	203.0	203.0	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	7,359.0	7,698.4	7,598.4	7,598.4	7,874.0	7,874.0	275.6	3.6 %
G 1005 GF/Prgm	24.4	26.5	26.5	26.5	26.5	21.5	-5.0	-18.9 %
O 1007 I/A Rcpts	95.0	102.5	102.5	102.5	102.5	105.0	2.5	2.4 %
<u>Positions:</u>								
Perm Full Time	65	65	65	65	65	65	0	
Perm Part Time	37	37	37	37	37	37	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Legislative Council**
 Allocation: **Administrative Services**

Agency: **Legislature**

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	7,827.4	5,642.3	111.6	1,585.9	284.6	203.0	0.0	0.0	0.0	65	37	0
1004 Gen Fund		7,698.4											
1005 GF/Prgm		26.5											
1007 I/A Rcpts		102.5											
Cumulative Total		7,827.4	5,642.3	111.6	1,585.9	284.6	203.0	0.0	0.0	0.0	65	37	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Veto	Veto04	-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											
Cumulative Total		7,727.4	5,542.3	111.6	1,585.9	284.6	203.0	0.0	0.0	0.0	65	37	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	275.6	275.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.6											
Cumulative Total		8,003.0	5,817.9	111.6	1,585.9	284.6	203.0	0.0	0.0	0.0	65	37	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Receipts from teleconference services	Inc	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.5											
Receipts from Directories of State Officials	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5.0											
Cumulative Total		8,000.5	5,817.9	111.6	1,583.4	284.6	203.0	0.0	0.0	0.0	65	37	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Legislative Council**
 Allocation: Session Expenses

Agency: Legislature

	<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	5,849.9	6,442.7	6,342.7	6,342.7	6,663.9	6,688.0	345.3	5.4 %
<u>Objects of Expenditure:</u>								
Personal Services	4,666.7	4,979.1	4,979.1	4,979.1	5,300.3	5,300.3	321.2	6.5 %
Travel	140.6	256.3	256.3	256.3	256.3	256.3	0.0	
Contractual	711.0	923.1	823.1	823.1	823.1	847.2	24.1	2.9 %
Commodities	167.2	204.2	204.2	204.2	204.2	204.2	0.0	
Equipment	164.4	80.0	80.0	80.0	80.0	80.0	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	5,772.2	6,374.4	6,274.4	6,274.4	6,595.6	6,595.6	321.2	5.1 %
G 1005 GF/Prgm	60.6	57.4	57.4	57.4	57.4	57.4	0.0	
O 1007 I/A Rcpts	17.1	10.9	10.9	10.9	10.9	35.0	24.1	221.1 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	210	210	210	210	210	210	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Legislative Council**
 Allocation: **Session Expenses**

Agency: **Legislature**

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	6,442.7	4,979.1	256.3	923.1	204.2	80.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund		6,374.4											
1005 GF/Prgm		57.4											
1007 I/A Rcpts		10.9											
Cumulative Total		6,442.7	4,979.1	256.3	923.1	204.2	80.0	0.0	0.0	0.0	0	210	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Veto	Veto04	-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											
Cumulative Total		6,342.7	4,979.1	256.3	823.1	204.2	80.0	0.0	0.0	0.0	0	210	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	321.2	321.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		321.2											
Cumulative Total		6,663.9	5,300.3	256.3	823.1	204.2	80.0	0.0	0.0	0.0	0	210	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Receipts from printed Alaska statutes	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.1											
Cumulative Total		6,688.0	5,300.3	256.3	847.2	204.2	80.0	0.0	0.0	0.0	0	210	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Legislative Council**
 Allocation: Council and Subcommittees

Agency: Legislature

	<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	1,014.3	1,752.2	2,565.6	2,565.6	2,623.8	2,623.8	58.2	2.3 %
<u>Objects of Expenditure:</u>								
Personal Services	539.1	553.6	657.7	657.7	715.9	715.9	58.2	8.8 %
Travel	123.3	66.5	86.5	86.5	86.5	86.5	0.0	
Contractual	309.2	1,069.6	1,757.9	1,757.9	1,757.9	1,757.9	0.0	
Commodities	9.4	62.5	63.5	63.5	63.5	63.5	0.0	
Equipment	33.3	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>								
F 1002 Fed Rcpts	84.6	0.0	0.0	0.0	0.0	0.0	0.0	
G 1004 Gen Fund	580.2	1,290.0	2,053.3	2,053.3	2,082.2	2,082.2	28.9	1.4 %
O 1171 PFD Crim	349.5	462.2	512.3	512.3	541.6	541.6	29.3	5.7 %
<u>Positions:</u>								
Perm Full Time	9	9	9	9	9	9	0	
Perm Part Time	2	2	3	3	3	3	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Legislative Council**
 Allocation: **Council and Subcommittees**

Agency: **Legislature**

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	1,752.2	553.6	66.5	1,069.6	62.5	0.0	0.0	0.0	0.0	9	2	0
1004 Gen Fund		1,290.0											
1171 PFD Crim		462.2											
Cumulative Total		1,752.2	553.6	66.5	1,069.6	62.5	0.0	0.0	0.0	0.0	9	2	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
SCS CSHCR 21 (FIN) Alaska Energy Policy Task Force	FisNot04	78.0	54.0	20.0	3.0	1.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		78.0											
Veto	Veto04	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0											
Council of State Govts Annual Meeting Expenses Sec. 56(a)(1) Ch. 82 SLA 2003 P105 L7	ReAprop	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0											
Office of Victims' Rights Sec 36(a) Ch 83 SLA 2003 P73 L1	ReAprop	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		50.1											
Lapse date extension for the Joint Legislative Salmon Industry Task Force Sec 9 Ch 1 SLA 2003 pg 5 ln 10	ReAprop	177.3	0.0	0.0	177.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		177.3											
2004 Council of State Governments annual meeting Sec 81(c) Ch 1 SSSLA 2002 Pg 133 Ln 2	ReAprop	238.0	0.0	0.0	238.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		238.0											
Cumulative Total		2,565.6	657.7	86.5	1,757.9	63.5	0.0	0.0	0.0	0.0	9	3	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9											
1171 PFD Crim		29.3											
Cumulative Total		2,623.8	715.9	86.5	1,757.9	63.5	0.0	0.0	0.0	0.0	9	3	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Legislative Council**

Agency: **Legislature**

Allocation: **Legal and Research 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>	
Total	2,163.8	2,322.3	2,322.3	2,322.3	2,428.7	2,428.7	106.4	4.6 %
<u>Objects of Expenditure:</u>								
Personal Services	2,006.2	2,173.0	2,173.0	2,173.0	2,279.4	2,279.4	106.4	4.9 %
Travel	1.6	12.5	12.5	12.5	12.5	12.5	0.0	
Contractual	53.7	88.8	88.8	88.8	88.8	88.8	0.0	
Commodities	40.4	42.0	42.0	42.0	42.0	42.0	0.0	
Equipment	61.9	6.0	6.0	6.0	6.0	6.0	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	2,163.8	2,322.3	2,322.3	2,322.3	2,428.7	2,428.7	106.4	4.6 %
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Positions:

Perm Full Time	17	17	17	17	17	17	0	
Perm Part Time	15	15	15	15	15	15	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Legislative Council**
 Allocation: **Legal and Research Services**

Agency: **Legislature**

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	2,322.3	2,173.0	12.5	88.8	42.0	6.0	0.0	0.0	0.0	17	15	0
1004 Gen Fund		2,322.3											
Cumulative Total		2,322.3	2,173.0	12.5	88.8	42.0	6.0	0.0	0.0	0.0	17	15	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.4											
Cumulative Total		2,428.7	2,279.4	12.5	88.8	42.0	6.0	0.0	0.0	0.0	17	15	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Legislative Council**
 Allocation: Select Committee on Ethics

Agency: Legislature

	<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	109.7	141.7	121.7	121.7	125.7	125.7	4.0	3.3 %
<u>Objects of Expenditure:</u>								
Personal Services	63.0	62.1	62.1	62.1	66.1	66.1	4.0	6.4 %
Travel	12.2	18.0	18.0	18.0	18.0	18.0	0.0	
Contractual	33.1	59.8	39.8	39.8	39.8	39.8	0.0	
Commodities	0.1	1.8	1.8	1.8	1.8	1.8	0.0	
Equipment	1.3	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>								
G 1004 Gen Fund	109.7	141.7	121.7	121.7	125.7	125.7	4.0	3.3 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	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: **Legislative Council**
 Allocation: **Select Committee on Ethics**

Agency: Legislature

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	141.7	62.1	18.0	59.8	1.8	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		141.7											
Cumulative Total		141.7	62.1	18.0	59.8	1.8	0.0		0.0	0.0	0	1	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Veto	Veto04	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0											
Cumulative Total		121.7	62.1	18.0	39.8	1.8	0.0		0.0	0.0	0	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0											
Cumulative Total		125.7	66.1	18.0	39.8	1.8	0.0		0.0	0.0	0	1	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Legislative Operating Budget**
 Allocation: Legislative Operating Budget

Agency: Legislature

	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Total	5,813.1	6,611.8	6,511.8	6,511.8	6,826.8	6,826.8	315.0	4.8 %
<u>Objects of Expenditure:</u>								
Personal Services	4,432.0	4,884.5	4,784.5	4,784.5	5,099.5	5,099.5	315.0	6.6 %
Travel	184.3	250.0	250.0	250.0	250.0	250.0	0.0	
Contractual	1,095.9	1,352.3	1,352.3	1,352.3	1,352.3	1,352.3	0.0	
Commodities	49.6	50.0	50.0	50.0	50.0	50.0	0.0	
Equipment	51.3	75.0	75.0	75.0	75.0	75.0	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	5,813.1	6,611.8	6,511.8	6,511.8	6,826.8	6,826.8	315.0	4.8 %
<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: **Legislative Operating Budget**
 Allocation: **Legislative Operating Budget**

Agency: Legislature

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	6,611.8	4,884.5	250.0	1,352.3	50.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,611.8											
Cumulative Total		6,611.8	4,884.5	250.0	1,352.3	50.0	75.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Veto	Veto04	-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											
Cumulative Total		6,511.8	4,784.5	250.0	1,352.3	50.0	75.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	315.0	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		315.0											
Cumulative Total		6,826.8	5,099.5	250.0	1,352.3	50.0	75.0	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 one-time funding source 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.
ReApprop	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.

