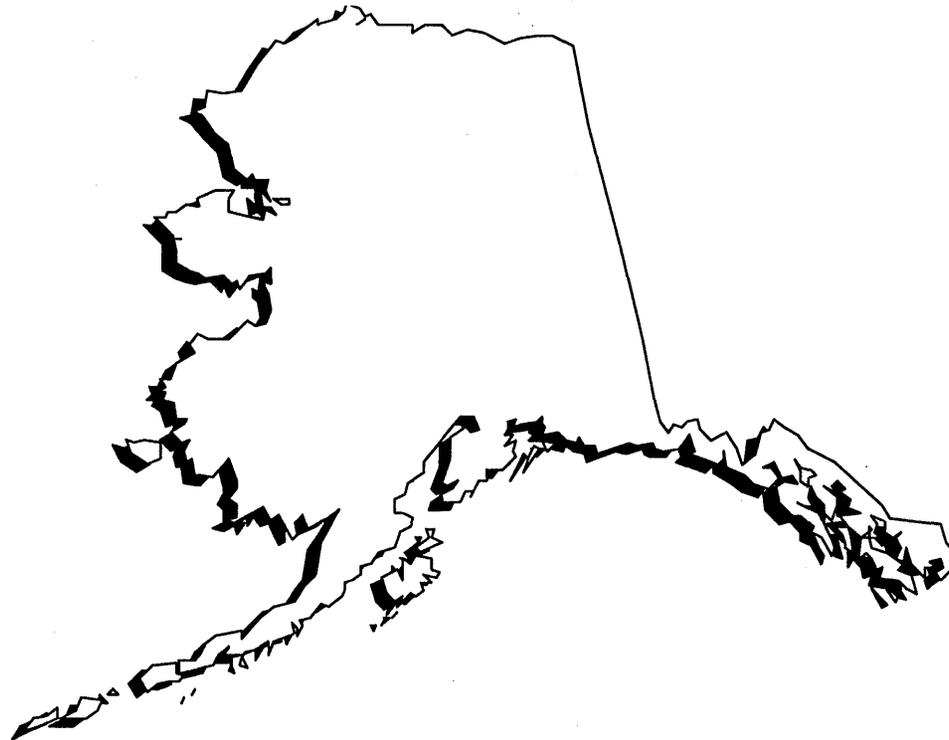


GOVERNOR'S FY07 BUDGET

ALASKA STATE LEGISLATURE



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY05 ACTUAL –Actual (unaudited) operating budget expenditures in FY05, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY06 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 FY06 bill are included in the Conference Committee column.

FY06 AUTHORIZED – (not shown) 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.

FY06 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY06 Authorized and Management Plan columns are identical.

FY06 BASE– FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, and line item transfers.

FY07 ADJUSTED BASE– FY06 Base plus FY07 additions for statewide items (risk management and most salary and benefit increases).

FY07 GOVERNOR – Includes FY07 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY07 funding for K-12 education proposed in a separate appropriation bill.

FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 CSSD Federal Incentive Payments	
	1033 Federal Surplus Property Revolving Fund	
	1043 Federal Impact Aid for K-12 Schools	
	1133 CSSD Administrative Cost Reimbursement	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Budget and Audit Committee									
1	Legislative Audit	3,301.7	3,485.5	3,915.6	3,915.6	4,102.7	4,102.7	187.1	4.8 %
2	Ombudsman	573.0	722.3	759.1	759.1	795.7	795.7	36.6	4.8 %
3	Legislative Finance	3,305.0	4,609.7	5,792.4	5,792.4	6,050.2	6,050.2	257.8	4.5 %
4	Committee Expenses	1,247.0	2,311.8	3,430.4	3,430.4	3,445.0	3,445.0	14.6	0.4 %
5	LEG State Facilities Rent	133.0	145.4	145.4	145.4	145.4	145.4	0.0	
	* Appropriation Total	8,559.7	11,274.7	14,042.9	14,042.9	14,539.0	14,539.0	496.1	3.5 %
Legislative Council									
6	Salaries and Allowances	4,667.3	4,984.3	4,984.3	4,984.3	5,071.0	5,071.0	86.7	1.7 %
7	Administrative Services	7,781.3	8,609.5	8,940.7	8,940.7	9,324.1	9,416.8	476.1	5.3 %
8	Session Expenses	6,506.5	7,202.8	7,679.5	7,679.5	8,025.9	8,025.9	346.4	4.5 %
9	Council and Subcommittees	542.3	1,369.1	2,652.9	2,652.9	2,672.9	2,672.9	20.0	0.8 %
10	Legal and Research Services	2,264.7	2,599.0	2,774.7	2,774.7	2,933.7	2,933.7	159.0	5.7 %
11	Select Committee on Ethics	121.2	135.6	139.2	139.2	144.1	144.1	4.9	3.5 %
12	Office of Victims Rights	493.7	609.8	714.1	714.1	745.3	745.3	31.2	4.4 %
	* Appropriation Total	22,377.0	25,510.1	27,885.4	27,885.4	28,917.0	29,009.7	1,124.3	4.0 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Legislative Operating Budget									
13	Legislative Operating Budget	6,369.0	7,468.5	8,645.9	8,645.9	9,052.3	9,052.3	406.4	4.7 %
	* Appropriation Total	6,369.0	7,468.5	8,645.9	8,645.9	9,052.3	9,052.3	406.4	4.7 %
	*** Totals for Agency	37,305.7	44,253.3	50,574.2	50,574.2	52,508.3	52,601.0	2,026.8	4.0 %
	General Funds	36,571.0	43,617.2	49,866.2	49,866.2	51,800.3	51,919.3	2,053.1	4.1 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Other	734.7	636.1	708.0	708.0	708.0	681.7	-26.3	-3.7 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Legislature

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Budget and Audit Committee									
1	Legislative Audit	3,051.7	3,235.5	3,665.6	3,665.6	3,852.7	3,852.7	187.1	5.1 %
2	Ombudsman	573.0	722.3	759.1	759.1	795.7	795.7	36.6	4.8 %
3	Legislative Finance	3,305.0	4,609.7	5,792.4	5,792.4	6,050.2	6,050.2	257.8	4.5 %
4	Committee Expenses	1,247.0	2,311.8	3,430.4	3,430.4	3,445.0	3,445.0	14.6	0.4 %
5	LEG State Facilities Rent	133.0	145.4	145.4	145.4	145.4	145.4	0.0	
	* Appropriation Total	8,309.7	11,024.7	13,792.9	13,792.9	14,289.0	14,289.0	496.1	3.6 %
Legislative Council									
6	Salaries and Allowances	4,667.3	4,984.3	4,984.3	4,984.3	5,071.0	5,071.0	86.7	1.7 %
7	Administrative Services	7,669.3	8,507.0	8,838.2	8,838.2	9,221.6	9,314.8	476.6	5.4 %
8	Session Expenses	6,474.5	7,192.6	7,669.3	7,669.3	8,015.7	7,989.9	320.6	4.2 %
9	Council and Subcommittees	542.3	1,369.1	2,652.9	2,652.9	2,672.9	2,672.9	20.0	0.8 %
10	Legal and Research Services	2,264.7	2,599.0	2,774.7	2,774.7	2,933.7	2,933.7	159.0	5.7 %
11	Select Committee on Ethics	121.2	135.6	139.2	139.2	144.1	144.1	4.9	3.5 %
12	Office of Victims Rights	153.0	336.4	368.8	368.8	400.0	451.6	82.8	22.5 %
	* Appropriation Total	21,892.3	25,124.0	27,427.4	27,427.4	28,459.0	28,578.0	1,150.6	4.2 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Legislature

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Legislative Operating Budget									
13	Legislative Operating Budget	6,369.0	7,468.5	8,645.9	8,645.9	9,052.3	9,052.3	406.4	4.7 %
	* Appropriation Total	6,369.0	7,468.5	8,645.9	8,645.9	9,052.3	9,052.3	406.4	4.7 %
	*** Totals for Agency	36,571.0	43,617.2	49,866.2	49,866.2	51,800.3	51,919.3	2,053.1	4.1 %
	General Funds	36,571.0	43,617.2	49,866.2	49,866.2	51,800.3	51,919.3	2,053.1	4.1 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Totals for Agency	37,305.7	44,253.3	50,574.2	50,574.2	52,508.3	52,601.0	2,026.8	4.0 %
<u>Objects of Expenditure:</u>								
Personal Services	27,625.0	30,970.6	34,633.5	34,633.5	36,563.9	36,563.9	1,930.4	5.6 %
Travel	2,664.0	2,938.7	2,949.5	2,949.5	2,949.5	2,949.5	0.0	
Services	5,622.8	9,105.9	11,753.1	11,753.1	11,756.8	11,849.5	96.4	0.8 %
Commodities	1,189.3	1,099.6	1,099.6	1,099.6	1,099.6	1,099.6	0.0	
Capital Outlay	204.6	138.5	138.5	138.5	138.5	138.5	0.0	
Grants, Benefits	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	36,472.1	43,519.7	49,768.7	49,768.7	51,702.8	51,837.9	2,069.2	4.2 %
G 1005 GF/Prgm	98.9	97.5	97.5	97.5	97.5	81.4	-16.1	-16.5 %
O 1007 I/A Rcpts	394.0	362.7	362.7	362.7	362.7	388.0	25.3	7.0 %
O 1171 PFD Crim	340.7	273.4	345.3	345.3	345.3	293.7	-51.6	-14.9 %
<u>Positions:</u>								
Perm Full Time	237	237	240	240	240	240	0	
Perm Part Time	277	268	269	269	269	269	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary:</u>								
General Funds	36,571.0	43,617.2	49,866.2	49,866.2	51,800.3	51,919.3	2,053.1	4.1 %
Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other	734.7	636.1	708.0	708.0	708.0	681.7	-26.3	-3.7 %

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Audit**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	3,301.7	3,485.5	3,915.6	3,915.6	4,102.7	4,102.7	187.1	4.8 %
<u>Objects of Expenditure:</u>								
Personal Services	2,728.2	2,817.5	2,997.9	2,997.9	3,185.0	3,185.0	187.1	6.2 %
Travel	75.7	75.0	75.0	75.0	75.0	75.0	0.0	
Services	408.5	553.0	802.7	802.7	802.7	802.7	0.0	
Commodities	89.3	40.0	40.0	40.0	40.0	40.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	3,051.7	3,235.5	3,665.6	3,665.6	3,852.7	3,852.7	187.1	5.1 %
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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,485.5	2,817.5	75.0	553.0	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund		3,235.5										
1007 I/A Rcpts		250.0										
Cumulative Total		3,485.5	2,817.5	75.0	553.0	40.0	0.0	0.0	0.0	37	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Carry Forward for Sunset and Performance Audits Sec 50(f), Ch 3, FSSLA 2005 (SB 46) lapses 6-30-06	ReAprop	66.5	0.0	0.0	66.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.5										
Carry forward for Legislative Audit per Sec 50(h), Ch 3, FSSLA 2005 (SB 46) lapses 6-30-06	ReAprop	176.4	0.0	0.0	176.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		176.4										
FY06 Wage Increase for Non-Covered Employees	FisNot06	147.3	147.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.3										
Statewide chargeback funding transferred from Department of Administration	ATrIn	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
Cumulative Total		3,882.5	2,964.8	75.0	802.7	40.0	0.0	0.0	0.0	37	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Correct PERS and Salary Increase Spread with Transfer from Legislative Finance	TrIn	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.1										
Cumulative Total		3,915.6	2,997.9	75.0	802.7	40.0	0.0	0.0	0.0	37	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.8										
Risk Management Self-Insurance Funding Increase	Inc	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
Cumulative Total		4,102.7	3,185.0	75.0	802.7	40.0	0.0	0.0	0.0	37	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Ombudsman**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	573.0	722.3	759.1	759.1	795.7	795.7	36.6	4.8 %
<u>Objects of Expenditure:</u>								
Personal Services	509.5	654.8	691.6	691.6	728.1	728.1	36.5	5.3 %
Travel	6.1	10.5	10.5	10.5	10.5	10.5	0.0	
Services	39.9	46.8	46.8	46.8	46.9	46.9	0.1	0.2 %
Commodities	17.5	9.7	9.7	9.7	9.7	9.7	0.0	
Capital Outlay	0.0	0.5	0.5	0.5	0.5	0.5	0.0	
Grants, Benefits	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	553.0	702.3	739.1	739.1	775.7	795.7	56.6	7.7 %
G 1005 GF/Prgm	20.0	20.0	20.0	20.0	20.0	0.0	-20.0	-100.0 %
<u>Positions:</u>								
Perm Full Time	7	7	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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Ombudsman**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	722.3	654.8	10.5	46.8	9.7	0.5	0.0	0.0	7	0	0
1004 Gen Fund		702.3										
1005 GF/Prgm		20.0										
Cumulative Total		722.3	654.8	10.5	46.8	9.7	0.5	0.0	0.0	7	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
Position Count Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		759.1	691.6	10.5	46.8	9.7	0.5	0.0	0.0	8	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY 07 Retirement Systems Cost Increase	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
Risk Management Self-Insurance Funding Increase	Inc	1.2	1.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Cumulative Total		795.7	728.1	10.5	46.9	9.7	0.5	0.0	0.0	8	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Change due to discontinued contract with City and Borough of Juneau	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
1005 GF/Prgm		-20.0										
Cumulative Total		795.7	728.1	10.5	46.9	9.7	0.5	0.0	0.0	8	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Finance**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	3,305.0	4,609.7	5,792.4	5,792.4	6,050.2	6,050.2	257.8	4.5 %

Objects of Expenditure:

Personal Services	3,078.7	3,828.0	5,007.7	5,007.7	5,265.1	5,265.1	257.4	5.1 %
Travel	73.6	77.9	77.9	77.9	77.9	77.9	0.0	
Services	96.7	595.8	598.8	598.8	599.2	599.2	0.4	0.1 %
Commodities	54.0	33.0	33.0	33.0	33.0	33.0	0.0	
Capital Outlay	2.0	75.0	75.0	75.0	75.0	75.0	0.0	
Grants, Benefits	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	3,305.0	4,609.7	5,792.4	5,792.4	6,050.2	6,050.2	257.8	4.5 %
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Positions:

Perm Full Time	42	42	42	42	42	42	0	
Perm Part Time	12	3	3	3	3	3	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,609.7	3,828.0	77.9	595.8	33.0	75.0	0.0	0.0	42	3	0
1004 Gen Fund		4,609.7										
Cumulative Total		4,609.7	3,828.0	77.9	595.8	33.0	75.0	0.0	0.0	42	3	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Carry forward for Legislative Finance Admin Office per sec. 50(m), ch. 3, FSSLA 2005, page 129, line 19 (lapses 6-30-06)	ReAprop	103.1	103.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.1										
Carry forward for Senate Finance per sec. 50(i), ch. 3, FSSLA 2005, page 128, line 30 (lapses 6-30-06)	ReAprop	605.6	605.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		605.6										
Carry forward for House Finance per sec. 50(j), ch. 3, FSSLA 2005, page 129, line 5 (lapses 6-30-06)	ReAprop	237.3	237.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		237.3										
FY06 Wage Increase for Non-Covered Employees	FisNot06	268.7	268.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.7										
Statewide chargeback funding transferred from Department of Administration	ATrIn	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Cumulative Total		5,827.4	5,042.7	77.9	598.8	33.0	75.0	0.0	0.0	42	3	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Correct PERS and Salary Increase Spread with Transfer to Legislative Audit	TrOut	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.1										
Correct PERS and Salary Increase Spread with Transfer to Committee Expenses	TrOut	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
Cumulative Total		5,792.4	5,007.7	77.9	598.8	33.0	75.0	0.0	0.0	42	3	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislative Finance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
FY 07 Retirement Systems Cost Increase	SalAdj	158.8	158.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.8										
Risk Management Self-Insurance Funding Increase	Inc	8.1	7.7	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
Cumulative Total		6,050.2	5,265.1	77.9	599.2	33.0	75.0	0.0	0.0	42	3	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Committee Expenses**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,247.0	2,311.8	3,430.4	3,430.4	3,445.0	3,445.0	14.6	0.4 %

Objects of Expenditure:

Personal Services	178.6	229.0	241.7	241.7	256.3	256.3	14.6	6.0 %
Travel	38.1	60.0	60.0	60.0	60.0	60.0	0.0	
Services	1,022.0	1,997.8	3,103.7	3,103.7	3,103.7	3,103.7	0.0	
Commodities	8.3	25.0	25.0	25.0	25.0	25.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	1,247.0	2,311.8	3,430.4	3,430.4	3,445.0	3,445.0	14.6	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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,311.8	229.0	60.0	1,997.8	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		2,311.8										
Cumulative Total		2,311.8	229.0	60.0	1,997.8	25.0	0.0	0.0	0.0	2	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Carry Forward for Committee Expenses Sec 50(e), Ch 3, FSSLA 2005 (SB 46) lapses 6-30-06	ReAprop	216.1	0.0	0.0	216.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.1										
Carry Forward for Committee Expenses Sec 50(e), Ch 3, FSSLA 2005 (SB 46) (from Sec 48(i), Ch 159, SLA 2004, SB 283)	ReAprop	744.0	0.0	0.0	744.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		744.0										
Carry Forward for DNR and ADF&G contracts Sec 50(a), Ch 3, FSSLA 2005 (SB 46) lapses 6-30-07	ReAprop	145.8	0.0	0.0	145.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.8										
FY06 Wage Increase for Non-Covered Employees	FisNot06	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
Cumulative Total		3,428.5	239.8	60.0	3,103.7	25.0	0.0	0.0	0.0	2	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Correct PERS and Salary Increase Spread with Transfer from Legislative Finance	TrIn	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
Cumulative Total		3,430.4	241.7	60.0	3,103.7	25.0	0.0	0.0	0.0	2	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Committee Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
Risk Management Self-Insurance Funding Increase	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Cumulative Total		3,445.0	256.3	60.0	3,103.7	25.0	0.0	0.0	0.0	2	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: **Legislature State Facilities Rent**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Total	133.0	145.4	145.4	145.4	145.4	145.4	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
Services	133.0	145.4	145.4	145.4	145.4	145.4	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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	133.0	145.4	145.4	145.4	145.4	145.4	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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	145.4	0.0	0.0	145.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.4										
Cumulative Total		145.4	0.0	0.0	145.4	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Salaries and Allowances

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	4,667.3	4,984.3	4,984.3	4,984.3	5,071.0	5,071.0	86.7	1.7 %

Objects of Expenditure:

Personal Services	2,356.7	2,467.4	2,456.6	2,456.6	2,543.3	2,543.3	86.7	3.5 %
Travel	1,876.9	1,996.9	2,007.7	2,007.7	2,007.7	2,007.7	0.0	
Services	365.8	520.0	520.0	520.0	520.0	520.0	0.0	
Commodities	67.9	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	4,667.3	4,984.3	4,984.3	4,984.3	5,071.0	5,071.0	86.7	1.7 %
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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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council
 Allocation: **Salaries and Allowances**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	4,984.3	2,467.4	1,996.9	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund		4,984.3										
Cumulative Total		4,984.3	2,467.4	1,996.9	520.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Correct line items in order to reflect anticipated expenditures	LIT	0.0	-10.8	10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		4,984.3	2,456.6	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
FY 07 Retirement Systems Cost Increase	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.1										
Risk Management Self-Insurance Funding Increase	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
Cumulative Total		5,071.0	2,543.3	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Administrative Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	7,781.3	8,609.5	8,940.7	8,940.7	9,324.1	9,416.8	476.1	5.3 %

Objects of Expenditure:

Personal Services	5,491.4	6,288.7	6,593.4	6,593.4	6,973.6	6,973.6	380.2	5.8 %
Travel	46.5	111.6	111.6	111.6	111.6	111.6	0.0	
Services	1,643.5	1,707.3	1,733.8	1,733.8	1,737.0	1,829.7	95.9	5.5 %
Commodities	438.3	438.9	438.9	438.9	438.9	438.9	0.0	
Capital Outlay	161.6	63.0	63.0	63.0	63.0	63.0	0.0	
Grants, Benefits	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	7,647.8	8,485.0	8,816.2	8,816.2	9,199.6	9,292.8	476.6	5.4 %
G 1005 GF/Prgm	21.5	22.0	22.0	22.0	22.0	22.0	0.0	
O 1007 I/A Rcpts	112.0	102.5	102.5	102.5	102.5	102.0	-0.5	-0.5 %

Positions:

Perm Full Time	63	63	65	65	65	65	0	
Perm Part Time	39	39	40	40	40	40	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,609.5	6,288.7	111.6	1,707.3	438.9	63.0	0.0	0.0	63	39	0
1004 Gen Fund		8,485.0										
1005 GF/Prgm		22.0										
1007 I/A Rcpts		102.5										
Cumulative Total		8,609.5	6,288.7	111.6	1,707.3	438.9	63.0	0.0	0.0	63	39	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	293.1	293.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		293.1										
Statewide chargeback funding transferred from Department of Administration	ATrln	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										
Cumulative Total		8,929.1	6,581.8	111.6	1,733.8	438.9	63.0	0.0	0.0	63	39	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Correct position count to reflect casual labor change to PFT and PPT for Maintenance and Supply positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Correct PERS and Salary Increase Spread with Transfer from Session Expenses	Trln	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
Correct PERS and Salary Increase Spread with Transfer from Select Committee on Ethics	Trln	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Correct PERS and Salary Increase Spread with Transfer from Office of Victims Rights	Trln	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Cumulative Total		8,940.7	6,593.4	111.6	1,733.8	438.9	63.0	0.0	0.0	65	40	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.5										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
FY 07 Retirement Systems Cost Increase	SalAdj	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		233.4										
Risk Management Self-Insurance Funding Increase	Inc	13.4	10.2	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
Cumulative Total		9,324.1	6,973.6	111.6	1,737.0	438.9	63.0	0.0	0.0	65	40	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Adjust Inter-Agency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		-0.5										
Increase in Dept. of Administration FY 07 rate for EPR	Inc	92.7	0.0	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.7										
Cumulative Total		9,416.8	6,973.6	111.6	1,829.7	438.9	63.0	0.0	0.0	65	40	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Session Expenses

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	6,506.5	7,202.8	7,679.5	7,679.5	8,025.9	8,025.9	346.4	4.5 %

Objects of Expenditure:

Personal Services	5,205.9	5,815.1	6,291.8	6,291.8	6,638.2	6,638.2	346.4	5.5 %
Travel	285.2	256.3	256.3	256.3	256.3	256.3	0.0	
Services	692.3	837.2	837.2	837.2	837.2	837.2	0.0	
Commodities	323.1	294.2	294.2	294.2	294.2	294.2	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	6,417.1	7,137.1	7,613.8	7,613.8	7,960.2	7,930.5	316.7	4.2 %
G 1005 GF/Prgm	57.4	55.5	55.5	55.5	55.5	59.4	3.9	7.0 %
O 1007 I/A Rcpts	32.0	10.2	10.2	10.2	10.2	36.0	25.8	252.9 %

Positions:

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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,202.8	5,815.1	256.3	837.2	294.2	0.0	0.0	0.0	0	210	0
1004 Gen Fund		7,137.1										
1005 GF/Prgm		55.5										
1007 I/A Rcpts		10.2										
Cumulative Total		7,202.8	5,815.1	256.3	837.2	294.2	0.0	0.0	0.0	0	210	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Carry forward per Sec. 50(k), Ch. 3, FSSLA 2005, page 129, line 11 (lapses 6-30-06)	ReAprop	185.2	185.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.2										
FY06 Wage Increase for Non-Covered Employees	FisNot06	361.3	361.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		361.3										
Cumulative Total		7,749.3	6,361.6	256.3	837.2	294.2	0.0	0.0	0.0	0	210	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Correct PERS and Salary Increase Spread with Transfer to Admin. Services	TrOut	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.9										
Correct PERS and Salary Increase Spread with Transfer to Legal and Research Services	TrOut	-60.9	-60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.9										
Cumulative Total		7,679.5	6,291.8	256.3	837.2	294.2	0.0	0.0	0.0	0	210	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	110.2	110.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
FY 07 Retirement Systems Cost Increase	SalAdj	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.9										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Session Expenses**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
Cumulative Total		8,025.9	6,638.2	256.3	837.2	294.2	0.0	0.0	0.0	0	210	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Adjust fund sources to reflect anticipated receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.7										
1005 GF/Prgm		3.9										
1007 I/A Rcpts		25.8										
Cumulative Total		8,025.9	6,638.2	256.3	837.2	294.2	0.0	0.0	0.0	0	210	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Council and Subcommittees**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	542.3	1,369.1	2,652.9	2,652.9	2,672.9	2,672.9	20.0	0.8 %

Objects of Expenditure:

Personal Services	360.0	202.4	224.1	224.1	244.1	244.1	20.0	8.9 %
Travel	43.0	62.0	62.0	62.0	62.0	62.0	0.0	
Services	132.4	1,044.2	2,306.3	2,306.3	2,306.3	2,306.3	0.0	
Commodities	6.9	60.5	60.5	60.5	60.5	60.5	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	542.3	1,369.1	2,652.9	2,652.9	2,672.9	2,672.9	20.0	0.8 %
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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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,369.1	202.4	62.0	1,044.2	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		1,369.1										
Cumulative Total		1,369.1	202.4	62.0	1,044.2	60.5	0.0	0.0	0.0	2	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Carry forward from CSG meeting to Council Chair per Sec. 50(c), Ch. 3, FSSLA 2005, pg 127, line 25 (lapses 6-30-06)	ReAprop	472.6	0.0	0.0	472.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		472.6										
Carry forward for Council Chair per Sec. 50(d), Ch. 3, FSSLA 2005, pg 127, line 31 (lapses 6-30-06)	ReAprop	789.5	0.0	0.0	789.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		789.5										
FY06 Wage Increase for Non-Covered Employees	FisNot06	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
Cumulative Total		2,652.9	224.1	62.0	2,306.3	60.5	0.0	0.0	0.0	2	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
Risk Management Self-Insurance Funding Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Cumulative Total		2,672.9	244.1	62.0	2,306.3	60.5	0.0	0.0	0.0	2	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Legal and Research Services**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,264.7	2,599.0	2,774.7	2,774.7	2,933.7	2,933.7	159.0	5.7 %

Objects of Expenditure:

Personal Services	2,092.8	2,449.7	2,625.4	2,625.4	2,784.4	2,784.4	159.0	6.1 %
Travel	1.1	12.5	12.5	12.5	12.5	12.5	0.0	
Services	26.1	73.3	73.3	73.3	73.3	73.3	0.0	
Commodities	106.9	63.5	63.5	63.5	63.5	63.5	0.0	
Capital Outlay	37.8	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	2,264.7	2,599.0	2,774.7	2,774.7	2,933.7	2,933.7	159.0	5.7 %
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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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legal and Research Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,599.0	2,449.7	12.5	73.3	63.5	0.0	0.0	0.0	17	15	0
1004 Gen Fund		2,599.0										
Cumulative Total		2,599.0	2,449.7	12.5	73.3	63.5	0.0	0.0	0.0	17	15	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.8										
Cumulative Total		2,713.8	2,564.5	12.5	73.3	63.5	0.0	0.0	0.0	17	15	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Correct PERS and Salary Increase Spread with Transfer from Session Expenses	TrIn	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.9										
Cumulative Total		2,774.7	2,625.4	12.5	73.3	63.5	0.0	0.0	0.0	17	15	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	51.3	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
FY 07 Retirement Systems Cost Increase	SalAdj	98.5	98.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.5										
Risk Management Self-Insurance Funding Increase	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
Cumulative Total		2,933.7	2,784.4	12.5	73.3	63.5	0.0	0.0	0.0	17	15	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Select Committee on Ethics**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	121.2	135.6	139.2	139.2	144.1	144.1	4.9	3.5 %
<u>Objects of Expenditure:</u>								
Personal Services	92.7	76.0	79.6	79.6	84.5	84.5	4.9	6.2 %
Travel	11.5	18.0	18.0	18.0	18.0	18.0	0.0	
Services	15.6	39.8	39.8	39.8	39.8	39.8	0.0	
Commodities	1.4	1.8	1.8	1.8	1.8	1.8	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	121.2	135.6	139.2	139.2	144.1	144.1	4.9	3.5 %
<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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: **Select Committee on Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	135.6	76.0	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0
1004 Gen Fund		135.6										
Cumulative Total		135.6	76.0	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
Cumulative Total		140.4	80.8	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Correct PERS and Salary Increase Spread with Transfer to Admin. Services	TrOut	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Cumulative Total		139.2	79.6	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Risk Management Self-Insurance Funding Increase	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Cumulative Total		144.1	84.5	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Office of Victims Rights

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	493.7	609.8	714.1	714.1	745.3	745.3	31.2	4.4 %
 <u>Objects of Expenditure:</u>								
Personal Services	402.6	529.9	634.2	634.2	665.4	665.4	31.2	4.9 %
Travel	6.3	8.0	8.0	8.0	8.0	8.0	0.0	
Services	61.9	63.9	63.9	63.9	63.9	63.9	0.0	
Commodities	22.9	8.0	8.0	8.0	8.0	8.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	153.0	336.4	368.8	368.8	400.0	451.6	82.8	22.5 %
O 1171 PFD Crim	340.7	273.4	345.3	345.3	345.3	293.7	-51.6	-14.9 %
 <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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council
 Allocation: Office of Victims Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	609.8	529.9	8.0	63.9	8.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		336.4										
1171 PFD Crim		273.4										
Cumulative Total		609.8	529.9	8.0	63.9	8.0	0.0	0.0	0.0	7	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Carry forward per Sec. 50(b), Ch 3, FSSLA 2005, pg 127, line 20 (lapses 6-30-06)	ReAprop	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		71.9										
FY06 Wage Increase for Non-Covered Employees	FisNot06	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
Cumulative Total		715.6	635.7	8.0	63.9	8.0	0.0	0.0	0.0	7	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
Correct PERS and Salary Increase Spread with Transfer to Admin. Services	TrOut	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
Cumulative Total		714.1	634.2	8.0	63.9	8.0	0.0	0.0	0.0	7	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY 07 Retirement Systems Cost Increase	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
Risk Management Self-Insurance Funding Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Cumulative Total		745.3	665.4	8.0	63.9	8.0	0.0	0.0	0.0	7	0	0

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council
 Allocation: Office of Victims Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
Remove carryforward PFD Felon Funds and replace with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.9										
1171 PFD Crim		-71.9										
Additional PFD Felon Funds to replace GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.3										
1171 PFD Crim		20.3										
Cumulative Total		745.3	665.4	8.0	63.9	8.0	0.0	0.0	0.0	7	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: **Legislative Operating Budget**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	6,369.0	7,468.5	8,645.9	8,645.9	9,052.3	9,052.3	406.4	4.7 %

Objects of Expenditure:

Personal Services	5,127.9	5,612.1	6,789.5	6,789.5	7,195.9	7,195.9	406.4	6.0 %
Travel	200.0	250.0	250.0	250.0	250.0	250.0	0.0	
Services	985.1	1,481.4	1,481.4	1,481.4	1,481.4	1,481.4	0.0	
Commodities	52.8	125.0	125.0	125.0	125.0	125.0	0.0	
Capital Outlay	3.2	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	6,369.0	7,468.5	8,645.9	8,645.9	9,052.3	9,052.3	406.4	4.7 %
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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 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,468.5	5,612.1	250.0	1,481.4	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,468.5										
Cumulative Total		7,468.5	5,612.1	250.0	1,481.4	125.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
Carry forward from Admin. Svcs. to Senate Operating per Sec. 50(g), Ch. 3, FSSLA 2005, pg 128, line 21 (lapses 6-30-06)	ReAprop	211.8	211.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.8										
Carry forward from House Operating to House Operating per Sec 50(l), Ch 3, FSSLA 2005, pg. 129, line 15 (lapses 6-30-06)	ReAprop	447.0	447.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.0										
Carry forward from Leg & Res. Svcs. to Senate Operating per Sec 50(g), Ch 3, FSSLA 2005, pg 128, ln 21 (lapses 6-30-06)	ReAprop	161.6	161.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.6										
FY06 Wage Increase for Non-Covered Employees	FisNot06	357.0	357.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		357.0										
Cumulative Total		8,645.9	6,789.5	250.0	1,481.4	125.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	130.2	130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
FY 07 Retirement Systems Cost Increase	SalAdj	250.2	250.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.2										
Risk Management Self-Insurance Funding Increase	Inc	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										

Change Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		9,052.3	7,195.9	250.0	1,481.4	125.0	0.0	0.0	0.0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot06	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY06</i> funding will be deleted from the <i>FY07</i> budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (<i>FY05</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unallo	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto06	Transactions reflecting <i>vetoed</i> appropriations.

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