

GOVERNOR'S FY08 BUDGET

ALASKA STATE LEGISLATURE



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY06 ACTUAL –Actual (unaudited) operating budget expenditures in FY06, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY07 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 FY07 operating budget bill are included in the Conference Committee column.

FY07 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.

FY07 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY07 Authorized and Management Plan columns are identical.

FY07 BASE – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, and line item transfers.

FY08 ADJUSTED BASE – FY07 Base plus FY08 additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY08 GOVERNOR – Includes FY08 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill, plus the FY08 funding for K-12 education proposed in a separate appropriation bill, plus Permanent Fund deposits proposed in a separate bill.

FUND GROUPS

General

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

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve-Alaska Special Revenue Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the
general or federal groups

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov			
Budget and Audit Committee													
1	Legislative Audit	3,557.9	3,977.7	4,236.9	4,236.9	4,724.6	4,724.6	487.7	11.5 %	487.7	11.5 %	0.0	
2	Ombudsman	673.4	796.4	847.5	847.5	949.4	949.4	101.9	12.0 %	101.9	12.0 %	0.0	
3	Legislative Finance	3,989.4	5,425.2	6,965.0	6,965.0	7,689.7	7,689.7	724.7	10.4 %	724.7	10.4 %	0.0	
4	Committee Expenses	3,036.3	3,585.0	3,978.3	3,978.3	4,027.3	4,027.3	49.0	1.2 %	49.0	1.2 %	0.0	
5	LEG State Facilities Rent	143.2	157.6	157.6	157.6	157.6	157.6	0.0		0.0		0.0	
	* Appropriation Total	11,400.2	13,941.9	16,185.3	16,185.3	17,548.6	17,548.6	1,363.3	8.4 %	1,363.3	8.4 %	0.0	
Legislative Council													
6	Salaries and Allowances	4,983.5	5,071.0	5,071.0	5,071.0	5,388.0	5,388.0	317.0	6.3 %	317.0	6.3 %	0.0	
7	Administrative Services	8,499.3	9,831.5	10,345.4	10,345.4	11,368.0	11,368.0	1,022.6	9.9 %	1,022.6	9.9 %	0.0	
8	Session Expenses	7,670.8	8,123.9	8,138.9	8,138.9	9,036.2	9,036.2	897.3	11.0 %	897.3	11.0 %	0.0	
9	Council and Subcommittees	1,022.3	1,144.1	1,379.1	1,304.1	1,364.4	1,439.4	60.3	4.4 %	135.3	10.4 %	75.0	5.5 %
10	Legal and Research Services	2,557.7	3,145.3	3,331.2	3,331.2	3,784.1	3,784.1	452.9	13.6 %	452.9	13.6 %	0.0	
11	Select Committee on Ethics	116.2	144.1	144.1	144.1	157.7	157.7	13.6	9.4 %	13.6	9.4 %	0.0	
12	Office of Victims Rights	525.7	663.5	789.8	789.8	870.7	870.7	80.9	10.2 %	80.9	10.2 %	0.0	
	* Appropriation Total	25,375.5	28,123.4	29,199.5	29,124.5	31,969.1	32,044.1	2,844.6	9.7 %	2,919.6	10.0 %	75.0	0.2 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov			
Legislative Operating Budget													
13	Legislative Operating Budget	7,787.1	9,529.2	10,037.0	10,037.0	11,132.1	11,132.1	1,095.1	10.9 %	1,095.1	10.9 %	0.0	
	* Appropriation Total	7,787.1	9,529.2	10,037.0	10,037.0	11,132.1	11,132.1	1,095.1	10.9 %	1,095.1	10.9 %	0.0	
	*** Totals for Agency	44,562.8	51,594.5	55,421.8	55,346.8	60,649.8	60,724.8	5,303.0	9.6 %	5,378.0	9.7 %	75.0	0.1 %
	General Funds	43,944.5	50,912.8	54,740.1	54,665.1	59,968.1	59,936.2	5,196.1	9.5 %	5,271.1	9.6 %	-31.9	-0.1 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
	Other	618.3	681.7	681.7	681.7	681.7	788.6	106.9	15.7 %	106.9	15.7 %	106.9	15.7 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Agency: Legislature

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov			
Budget and Audit Committee													
1	Legislative Audit	3,307.9	3,727.7	3,986.9	3,986.9	4,474.6	4,474.6	487.7	12.2 %	487.7	12.2 %	0.0	
2	Ombudsman	673.4	796.4	847.5	847.5	949.4	949.4	101.9	12.0 %	101.9	12.0 %	0.0	
3	Legislative Finance	3,989.4	5,425.2	6,965.0	6,965.0	7,689.7	7,689.7	724.7	10.4 %	724.7	10.4 %	0.0	
4	Committee Expenses	3,036.3	3,585.0	3,978.3	3,978.3	4,027.3	4,027.3	49.0	1.2 %	49.0	1.2 %	0.0	
5	LEG State Facilities Rent	143.2	157.6	157.6	157.6	157.6	157.6	0.0		0.0		0.0	
	* Appropriation Total	11,150.2	13,691.9	15,935.3	15,935.3	17,298.6	17,298.6	1,363.3	8.6 %	1,363.3	8.6 %	0.0	
Legislative Council													
6	Salaries and Allowances	4,983.5	5,071.0	5,071.0	5,071.0	5,388.0	5,388.0	317.0	6.3 %	317.0	6.3 %	0.0	
7	Administrative Services	8,414.6	9,729.5	10,243.4	10,243.4	11,266.0	11,266.0	1,022.6	10.0 %	1,022.6	10.0 %	0.0	
8	Session Expenses	7,660.6	8,087.9	8,102.9	8,102.9	9,000.2	9,000.2	897.3	11.1 %	897.3	11.1 %	0.0	
9	Council and Subcommittees	1,022.3	1,144.1	1,379.1	1,304.1	1,364.4	1,439.4	60.3	4.4 %	135.3	10.4 %	75.0	5.5 %
10	Legal and Research Services	2,557.7	3,145.3	3,331.2	3,331.2	3,784.1	3,784.1	452.9	13.6 %	452.9	13.6 %	0.0	
11	Select Committee on Ethics	116.2	144.1	144.1	144.1	157.7	157.7	13.6	9.4 %	13.6	9.4 %	0.0	
12	Office of Victims Rights	252.3	369.8	496.1	496.1	577.0	470.1	-26.0	-5.2 %	-26.0	-5.2 %	-106.9	-18.5 %
	* Appropriation Total	25,007.2	27,691.7	28,767.8	28,692.8	31,537.4	31,505.5	2,737.7	9.5 %	2,812.7	9.8 %	-31.9	-0.1 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Agency: Legislature

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov			
Legislative Operating Budget													
13	Legislative Operating Budget	7,787.1	9,529.2	10,037.0	10,037.0	11,132.1	11,132.1	1,095.1	10.9 %	1,095.1	10.9 %	0.0	
	* Appropriation Total	7,787.1	9,529.2	10,037.0	10,037.0	11,132.1	11,132.1	1,095.1	10.9 %	1,095.1	10.9 %	0.0	
*** Totals for Agency		43,944.5	50,912.8	54,740.1	54,665.1	59,968.1	59,936.2	5,196.1	9.5 %	5,271.1	9.6 %	-31.9	-0.1 %
	General Funds	43,944.5	50,912.8	54,740.1	54,665.1	59,968.1	59,936.2	5,196.1	9.5 %	5,271.1	9.6 %	-31.9	-0.1 %
	Federal Receipts	0.0	0.0	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		0.0		0.0	

Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Totals for Agency	44,562.8	51,594.5	55,421.8	55,346.8	60,649.8	60,724.8	5,303.0	9.6 %	5,378.0	9.7 %	75.0	0.1 %
<u>Objects of Expenditure:</u>												
Personal Services	31,916.3	36,800.9	37,272.8	37,238.8	42,541.8	42,575.8	5,303.0	14.2 %	5,337.0	14.3 %	34.0	0.1 %
Travel	3,390.4	2,953.2	3,047.2	3,006.2	3,006.2	3,047.2	0.0		41.0	1.4 %	41.0	1.4 %
Services	7,891.2	10,530.1	13,790.5	13,790.5	13,790.5	13,790.5	0.0		0.0		0.0	
Commodities	1,317.6	1,171.8	1,172.8	1,172.8	1,172.8	1,172.8	0.0		0.0		0.0	
Capital Outlay	47.3	138.5	138.5	138.5	138.5	138.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund (GF)	43,877.5	50,833.4	54,660.7	54,585.7	59,888.7	59,856.8	5,196.1	9.5 %	5,271.1	9.7 %	-31.9	-0.1 %
1005 GF/Prgm (GF)	67.0	79.4	79.4	79.4	79.4	79.4	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	344.9	388.0	388.0	388.0	388.0	388.0	0.0		0.0		0.0	
1171 PFD Crim (Oth)	273.4	293.7	293.7	293.7	293.7	400.6	106.9	36.4 %	106.9	36.4 %	106.9	36.4 %
<u>Positions:</u>												
Perm Full Time	241	243	243	243	243	243	0		0		0	
Perm Part Time	277	278	279	278	278	279	0		1	0.4 %	1	0.4 %
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary:</u>												
General Funds (GF)	43,944.5	50,912.8	54,740.1	54,665.1	59,968.1	59,936.2	5,196.1	9.5 %	5,271.1	9.6 %	-31.9	-0.1 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other (Oth)	618.3	681.7	681.7	681.7	681.7	788.6	106.9	15.7 %	106.9	15.7 %	106.9	15.7 %

THIS PAGE INTENTIONALLY LEFT BLANK

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislative Audit

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	3,557.9	3,977.7	4,236.9	4,236.9	4,724.6	4,724.6	487.7	11.5 %	487.7	11.5 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	2,940.8	3,185.0	3,185.0	3,185.0	3,672.7	3,672.7	487.7	15.3 %	487.7	15.3 %	0.0
Travel	87.5	75.0	75.0	75.0	75.0	75.0	0.0		0.0		0.0
Services	437.5	677.7	936.9	936.9	936.9	936.9	0.0		0.0		0.0
Commodities	67.1	40.0	40.0	40.0	40.0	40.0	0.0		0.0		0.0
Capital Outlay	25.0	0.0	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		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	3,307.9	3,727.7	3,986.9	3,986.9	4,474.6	4,474.6	487.7	12.2 %	487.7	12.2 %	0.0
1007 I/A Rcpts	250.0	250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	37	37	37	37	37	37	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,977.7	3,185.0	75.0	677.7	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund		3,727.7										
1007 I/A Rcpts		250.0										
Cumulative Total		3,977.7	3,185.0	75.0	677.7	40.0	0.0	0.0	0.0	37	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ETS chargeback funding transferred f from Department of Administration	ATrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Carry forward sec 58(b), Ch 82, SLA 2006 (SB231) lapses 6-30-07	ReAprop	251.2	0.0	0.0	251.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		251.2										
Cumulative Total		4,236.9	3,185.0	75.0	936.9	40.0	0.0	0.0	0.0	37	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
FY 08 Retirement Systems Rate Increases	SalAdj	480.6	480.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		480.6										
Cumulative Total		4,724.6	3,672.7	75.0	936.9	40.0	0.0	0.0	0.0	37	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Ombudsman

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	673.4	796.4	847.5	847.5	949.4	949.4	101.9	12.0 %	101.9	12.0 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	613.6	728.2	728.2	728.2	830.1	830.1	101.9	14.0 %	101.9	14.0 %	0.0
Travel	11.4	10.5	10.5	10.5	10.5	10.5	0.0		0.0		0.0
Services	41.6	48.0	99.1	99.1	99.1	99.1	0.0		0.0		0.0
Commodities	6.8	9.2	9.2	9.2	9.2	9.2	0.0		0.0		0.0
Capital Outlay	0.0	0.5	0.5	0.5	0.5	0.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	673.4	796.4	847.5	847.5	949.4	949.4	101.9	12.0 %	101.9	12.0 %	0.0
<u>Positions:</u>											
Perm Full Time	8	8	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	796.4	728.2	10.5	48.0	9.2	0.5	0.0	0.0	8	0	0
1004 Gen Fund		796.4										
Cumulative Total		796.4	728.2	10.5	48.0	9.2	0.5	0.0	0.0	8	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
Carry forward sec 58(c), Ch 82, SLA 2006 (SB231) lapses 6-30-07	ReAprop	51.1	0.0	0.0	51.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.1										
Cumulative Total		847.5	728.2	10.5	99.1	9.2	0.5	0.0	0.0	8	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt 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 08 Retirement Systems Rate Increases	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.3										
Cumulative Total		949.4	830.1	10.5	99.1	9.2	0.5	0.0	0.0	8	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislative Finance

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	3,989.4	5,425.2	6,965.0	6,965.0	7,689.7	7,689.7	724.7	10.4 %	724.7	10.4 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	3,738.0	4,640.1	4,640.1	4,640.1	5,364.8	5,364.8	724.7	15.6 %	724.7	15.6 %	0.0
Travel	79.1	77.9	77.9	77.9	77.9	77.9	0.0		0.0		0.0
Services	116.7	599.2	2,139.0	2,139.0	2,139.0	2,139.0	0.0		0.0		0.0
Commodities	55.6	33.0	33.0	33.0	33.0	33.0	0.0		0.0		0.0
Capital Outlay	0.0	75.0	75.0	75.0	75.0	75.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	3,989.4	5,425.2	6,965.0	6,965.0	7,689.7	7,689.7	724.7	10.4 %	724.7	10.4 %	0.0
<u>Positions:</u>											
Perm Full Time	42	42	42	42	42	42	0		0		0
Perm Part Time	3	4	4	4	4	4	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,425.2	4,640.1	77.9	599.2	33.0	75.0	0.0	0.0	42	4	0
1004 Gen Fund		5,425.2										
Cumulative Total		5,425.2	4,640.1	77.9	599.2	33.0	75.0	0.0	0.0	42	4	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ETS 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										
Carry forward for Medicaid Program Review and Consultation Costs sec 57(a), Ch 82, SLA 2006 (SB231) lapses 6-30-07	ReAprop	561.2	0.0	0.0	561.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		561.2										
Carry forward sec 58(f), Ch 82, SLA 2006 (SB231) lapses 6-30-07	ReAprop	194.2	0.0	0.0	194.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		194.2										
Carry forward for House Finance sec 58(e), Ch 82, SLA 2006 (SB231) lapses 6-30-07	ReAprop	393.3	0.0	0.0	393.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		393.3										
Carry forward for Senate Finance sec 58(d), Ch 82, SLA 2006 (SB231) lapses 6-30-07	ReAprop	388.1	0.0	0.0	388.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		388.1										
Cumulative Total		6,965.0	4,640.1	77.9	2,139.0	33.0	75.0	0.0	0.0	42	4	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
FY 08 Retirement Systems Rate Increases	SalAdj	715.9	715.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		715.9										
Cumulative Total		7,689.7	5,364.8	77.9	2,139.0	33.0	75.0	0.0	0.0	42	4	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Committee Expenses

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	3,036.3	3,585.0	3,978.3	3,978.3	4,027.3	4,027.3	49.0	1.2 %	49.0	1.2 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	315.6	320.4	320.4	320.4	369.4	369.4	49.0	15.3 %	49.0	15.3 %	0.0
Travel	58.9	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0
Services	2,649.3	3,179.6	3,572.9	3,572.9	3,572.9	3,572.9	0.0		0.0		0.0
Commodities	12.5	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	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		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	3,036.3	3,585.0	3,978.3	3,978.3	4,027.3	4,027.3	49.0	1.2 %	49.0	1.2 %	0.0
<u>Positions:</u>											
Perm Full Time	2	4	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,585.0	320.4	60.0	3,179.6	25.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		3,585.0										
Cumulative Total		3,585.0	320.4	60.0	3,179.6	25.0	0.0	0.0	0.0	4	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
Carry forward Sec 58(a), Ch 82, SLA 2006 (SB231) lapses 6-30-07	ReAprop	339.1	0.0	0.0	339.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		339.1										
Carry forward for DNR and ADF&G contracts Sec 50(a), Ch 3, FSSLA 2005 (SB46) lapses 6-30-07	MultiYr	54.2	0.0	0.0	54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.2										
Cumulative Total		3,978.3	320.4	60.0	3,572.9	25.0	0.0	0.0	0.0	4	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY 08 Retirement Systems Rate Increases	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.3										
Cumulative Total		4,027.3	369.4	60.0	3,572.9	25.0	0.0	0.0	0.0	4	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Budget and Audit Committee

Allocation: Legislature State Facilities Rent

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	143.2	157.6	157.6	157.6	157.6	157.6	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	143.2	157.6	157.6	157.6	157.6	157.6	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	143.2	157.6	157.6	157.6	157.6	157.6	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	157.6	0.0	0.0	157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		157.6										
Cumulative Total		157.6	0.0	0.0	157.6	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

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

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	4,983.5	5,071.0	5,071.0	5,071.0	5,388.0	5,388.0	317.0	6.3 %	317.0	6.3 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	2,460.0	2,543.3	2,543.3	2,543.3	2,860.3	2,860.3	317.0	12.5 %	317.0	12.5 %	0.0
Travel	1,993.8	2,007.7	2,007.7	2,007.7	2,007.7	2,007.7	0.0		0.0		0.0
Services	444.1	520.0	520.0	520.0	520.0	520.0	0.0		0.0		0.0
Commodities	85.6	0.0	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		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	4,983.5	5,071.0	5,071.0	5,071.0	5,388.0	5,388.0	317.0	6.3 %	317.0	6.3 %	0.0
<u>Positions:</u>											
Perm Full Time	60	60	60	60	60	60	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,071.0	2,543.3	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund		5,071.0										
Cumulative Total		5,071.0	2,543.3	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt 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 08 Retirement Systems Rate Increases	SalAdj	305.4	305.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		305.4										
Cumulative Total		5,388.0	2,860.3	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Administrative Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	8,499.3	9,831.5	10,345.4	10,345.4	11,368.0	11,368.0	1,022.6	9.9 %	1,022.6	9.9 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	6,238.9	7,098.3	7,350.3	7,350.3	8,372.9	8,372.9	1,022.6	13.9 %	1,022.6	13.9 %	0.0
Travel	118.5	111.6	111.6	111.6	111.6	111.6	0.0		0.0		0.0
Services	1,657.6	2,090.8	2,352.7	2,352.7	2,352.7	2,352.7	0.0		0.0		0.0
Commodities	462.0	467.8	467.8	467.8	467.8	467.8	0.0		0.0		0.0
Capital Outlay	22.3	63.0	63.0	63.0	63.0	63.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	8,395.9	9,709.5	10,223.4	10,223.4	11,246.0	11,246.0	1,022.6	10.0 %	1,022.6	10.0 %	0.0
1005 GF/Prgm	18.7	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0
1007 I/A Rcpts	84.7	102.0	102.0	102.0	102.0	102.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	66	66	66	66	66	66	0		0		0
Perm Part Time	44	44	44	44	44	44	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	9,831.5	7,098.3	111.6	2,090.8	467.8	63.0	0.0	0.0	66	44	0
1004 Gen Fund		9,709.5										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		102.0										
Cumulative Total		9,831.5	7,098.3	111.6	2,090.8	467.8	63.0	0.0	0.0	66	44	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ETS chargeback funding transferred from Department of Administration	ATrIn	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.4										
Carry forward sec 57(c) Ch 82 SLA 2006 (SB231) lapses 6-30-07	ReAprop	465.5	252.0	0.0	213.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		465.5										
Cumulative Total		10,345.4	7,350.3	111.6	2,352.7	467.8	63.0	0.0	0.0	66	44	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
FY 08 Retirement Systems Rate Increases	SalAdj	1,005.9	1,005.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,005.9										
Cumulative Total		11,368.0	8,372.9	111.6	2,352.7	467.8	63.0	0.0	0.0	66	44	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Session Expenses

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	7,670.8	8,123.9	8,138.9	8,138.9	9,036.2	9,036.2	897.3	11.0 %	897.3	11.0 %	0.0
 <u>Objects of Expenditure:</u>											
Personal Services	6,280.6	6,652.4	6,652.4	6,652.4	7,549.7	7,549.7	897.3	13.5 %	897.3	13.5 %	0.0
Travel	491.6	260.0	260.0	260.0	260.0	260.0	0.0		0.0		0.0
Services	628.9	873.5	888.5	888.5	888.5	888.5	0.0		0.0		0.0
Commodities	269.7	338.0	338.0	338.0	338.0	338.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	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		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
 <u>Funding Sources:</u>											
1004 Gen Fund	7,612.3	8,028.5	8,043.5	8,043.5	8,940.8	8,940.8	897.3	11.2 %	897.3	11.2 %	0.0
1005 GF/Prgm	48.3	59.4	59.4	59.4	59.4	59.4	0.0		0.0		0.0
1007 I/A Rcpts	10.2	36.0	36.0	36.0	36.0	36.0	0.0		0.0		0.0
 <u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	210	210	210	210	210	210	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	8,123.9	6,652.4	260.0	873.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund		8,028.5										
1005 GF/Prgm		59.4										
1007 I/A Rcpts		36.0										
Cumulative Total		8,123.9	6,652.4	260.0	873.5	338.0	0.0	0.0	0.0	0	210	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ETS chargeback funding transferred from Department of Administration	ATrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Cumulative Total		8,138.9	6,652.4	260.0	888.5	338.0	0.0	0.0	0.0	0	210	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt 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 08 Retirement Systems Rate Increases	SalAdj	881.8	881.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		881.8										
Cumulative Total		9,036.2	7,549.7	260.0	888.5	338.0	0.0	0.0	0.0	0	210	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Council and Subcommittees

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,022.3	1,144.1	1,379.1	1,304.1	1,364.4	1,439.4	60.3	4.4 %	135.3	10.4 %	75.0	5.5 %
<u>Objects of Expenditure:</u>												
Personal Services	382.9	230.3	264.3	230.3	290.6	324.6	60.3	22.8 %	94.3	40.9 %	34.0	11.7 %
Travel	102.2	62.0	156.0	115.0	115.0	156.0	0.0		41.0	35.7 %	41.0	35.7 %
Services	406.6	791.3	897.3	897.3	897.3	897.3	0.0		0.0		0.0	
Commodities	130.6	60.5	61.5	61.5	61.5	61.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	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		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	1,022.3	1,144.1	1,379.1	1,304.1	1,364.4	1,439.4	60.3	4.4 %	135.3	10.4 %	75.0	5.5 %
<u>Positions:</u>												
Perm Full Time	2	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	1	0	0	1	0		1	100.0 %	1	100.0 %
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,144.1	230.3	62.0	791.3	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		1,144.1										
Cumulative Total		1,144.1	230.3	62.0	791.3	60.5	0.0	0.0	0.0	2	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
HCR 30 Alaska Climate Impact Assessment	FisNot07	65.0	0.0	58.0	6.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Senate Resolve 6: VPSO Task Force	FisNot07	70.0	34.0	36.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		70.0										
Carry forward for Pacific Northwest Economic Region Conference sec 57(b) Ch 82 SLA 2006 (SB231) lapses 6-30-08	ReAprop	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Cumulative Total		1,379.1	264.3	156.0	897.3	61.5	0.0	0.0	0.0	2	1	0
***** Changes from FY07 Management Plan to 07 Base *****												
Remove one-time funding for Senate Resolve 6: VPSO Task Force	OTI	-70.0	-34.0	-36.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-70.0										
Remove one-time travel costs in fiscal note for HCR 30: Alaska Climate Impact Assessment	OTI	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
Cumulative Total		1,304.1	230.3	115.0	897.3	61.5	0.0	0.0	0.0	2	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt 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 08 Retirement Systems Rate Increases	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.5										
Cumulative Total		1,364.4	290.6	115.0	897.3	61.5	0.0	0.0	0.0	2	0	0

Change Detail - FY 2008 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
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
LFD reverse: Remove one-time funding for Senate Resolve 6: VPSO Task Force	OTI	70.0	34.0	36.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		70.0										
LFD reverse: Remove one-time travel costs in fiscal note for HCR 30: Alaska Climate Impact Assessment	OTI	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
Cumulative Total		1,439.4	324.6	156.0	897.3	61.5	0.0	0.0	0.0	2	1	0

THIS PAGE INTENTIONALLY LEFT BLANK

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legal and Research Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	2,557.7	3,145.3	3,331.2	3,331.2	3,784.1	3,784.1	452.9	13.6 %	452.9	13.6 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	2,387.5	2,996.0	3,181.9	3,181.9	3,634.8	3,634.8	452.9	14.2 %	452.9	14.2 %	0.0
Travel	8.7	12.5	12.5	12.5	12.5	12.5	0.0		0.0		0.0
Services	75.8	73.3	73.3	73.3	73.3	73.3	0.0		0.0		0.0
Commodities	85.7	63.5	63.5	63.5	63.5	63.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	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		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	2,557.7	3,145.3	3,331.2	3,331.2	3,784.1	3,784.1	452.9	13.6 %	452.9	13.6 %	0.0
<u>Positions:</u>											
Perm Full Time	17	17	17	17	17	17	0		0		0
Perm Part Time	19	19	19	19	19	19	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,145.3	2,996.0	12.5	73.3	63.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund		3,145.3										
Cumulative Total		3,145.3	2,996.0	12.5	73.3	63.5	0.0	0.0	0.0	17	19	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
Carry forward sec 57(c) Ch 82 SLA 2006 (SB231) lapses 6-30-07	ReAprop	185.9	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.9										
Cumulative Total		3,331.2	3,181.9	12.5	73.3	63.5	0.0	0.0	0.0	17	19	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
FY 08 Retirement Systems Rate Increases	SalAdj	447.0	447.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.0										
Cumulative Total		3,784.1	3,634.8	12.5	73.3	63.5	0.0	0.0	0.0	17	19	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Select Committee on Ethics

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	116.2	144.1	144.1	144.1	157.7	157.7	13.6	9.4 %	13.6	9.4 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	85.4	84.5	84.5	84.5	98.1	98.1	13.6	16.1 %	13.6	16.1 %	0.0
Travel	10.5	18.0	18.0	18.0	18.0	18.0	0.0		0.0		0.0
Services	19.3	39.8	39.8	39.8	39.8	39.8	0.0		0.0		0.0
Commodities	1.0	1.8	1.8	1.8	1.8	1.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	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		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	116.2	144.1	144.1	144.1	157.7	157.7	13.6	9.4 %	13.6	9.4 %	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	144.1	84.5	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0
1004 Gen Fund		144.1										
Cumulative Total		144.1	84.5	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt 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 08 Retirement Systems Rate Increases	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
Cumulative Total		157.7	98.1	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Office of Victims Rights

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	525.7	663.5	789.8	789.8	870.7	870.7	80.9	10.2 %	80.9	10.2 %	0.0	
<u>Objects of Expenditure:</u>												
Personal Services	397.3	583.6	583.6	583.6	664.5	664.5	80.9	13.9 %	80.9	13.9 %	0.0	
Travel	19.0	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0	
Services	92.2	63.9	190.2	190.2	190.2	190.2	0.0		0.0		0.0	
Commodities	17.2	8.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	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		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	252.3	369.8	496.1	496.1	577.0	470.1	-26.0	-5.2 %	-26.0	-5.2 %	-106.9	-18.5 %
1171 PFD Crim	273.4	293.7	293.7	293.7	293.7	400.6	106.9	36.4 %	106.9	36.4 %	106.9	36.4 %
<u>Positions:</u>												
Perm Full Time	7	7	7	7	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	663.5	583.6	8.0	63.9	8.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		369.8										
1171 PFD Crim		293.7										
Cumulative Total		663.5	583.6	8.0	63.9	8.0	0.0	0.0	0.0	7	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
Carry forward sec 57(g) Ch 82 SLA 2006 (SB231) lapses 6-30-07	ReAprop	126.3	0.0	0.0	126.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.3										
Cumulative Total		789.8	583.6	8.0	190.2	8.0	0.0	0.0	0.0	7	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY 08 Retirement Systems Rate Increases	SalAdj	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.5										
Cumulative Total		870.7	664.5	8.0	190.2	8.0	0.0	0.0	0.0	7	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Additional PFD Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-106.9										
1171 PFD Crim		106.9										
Cumulative Total		870.7	664.5	8.0	190.2	8.0	0.0	0.0	0.0	7	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Legislature

Appropriation: Legislative Operating Budget

Allocation: Legislative Operating Budget

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	7,787.1	9,529.2	10,037.0	10,037.0	11,132.1	11,132.1	1,095.1	10.9 %	1,095.1	10.9 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	6,075.7	7,738.8	7,738.8	7,738.8	8,833.9	8,833.9	1,095.1	14.2 %	1,095.1	14.2 %	0.0
Travel	409.2	250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0
Services	1,178.4	1,415.4	1,923.2	1,923.2	1,923.2	1,923.2	0.0		0.0		0.0
Commodities	123.8	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	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		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	7,787.1	9,529.2	10,037.0	10,037.0	11,132.1	11,132.1	1,095.1	10.9 %	1,095.1	10.9 %	0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 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
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	9,529.2	7,738.8	250.0	1,415.4	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,529.2										
Cumulative Total		9,529.2	7,738.8	250.0	1,415.4	125.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
Carry forward for House sec 59(a) Ch 82 SLA 2006 (SB231) lapses 6-30-07	ReAprop	320.9	0.0	0.0	320.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		320.9										
Carry forward for Senate sec 59(b) Ch 82 SLA 2006 (SB231) lapses 6-30-07	ReAprop	186.9	0.0	0.0	186.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.9										
Cumulative Total		10,037.0	7,738.8	250.0	1,923.2	125.0	0.0	0.0	0.0	0	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
FY 08 Retirement Systems Rate Increases	SalAdj	1,078.2	1,078.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,078.2										
Cumulative Total		11,132.1	8,833.9	250.0	1,923.2	125.0	0.0	0.0	0.0	0	0	0

THIS PAGE INTENTIONALLY LEFT BLANK

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.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY07 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</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).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY07 operating budget.
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> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY07 funding will be deleted from the FY08 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 (FY07).
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.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto07	Transactions reflecting <i>vetoed</i> appropriations.