

**Fiscal Year 1994
Operating Budget**

**Office of the
Governor**

**Alaska State
Legislature**

**Alaska Court
System**

**Legislative Finance Division
P.O. Box WF
Juneau, Alaska 99811
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COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Office of the Governor * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
Administration of Justice									
Commissions/Special Offices									
1	Human Rights Commission	1,141.3	1,087.5		1,080.3	1,080.3	1,080.3	-7.2	-.7%
2	Alaska Womens Commission	79.3	29.4					-29.4	-100.0%
3	Alaska Sentencing Commission	224.7	165.7					-165.7	-100.0%
4	Alaska Commission on Children	26.1	31.3					-31.3	-100.0%
5	Unallocated Reduction								
6	Human Relations Commission				60.7				
	* BRU Total	1,471.4	1,313.9		1,141.0	1,080.3	1,080.3	-233.6	-17.8%
	** Category Total	1,471.4	1,313.9		1,141.0	1,080.3	1,080.3	-233.6	-17.8%
General Government									
Executive Operations									
7	Executive Office	5,324.4	6,658.6		6,695.4	6,751.7	6,751.7	93.1	1.4%
8	Governor's House	284.2	299.1		299.1	299.1	299.1		
9	Contingency Fund	313.4	400.0		400.0	400.0	400.0		
10	Lieutenant Governor	678.1	709.9		709.9	709.9	709.9		
11	Arctic Nat'l Wildlife Refuge	1,344.9	1,279.2					-1,279.2	-100.0%
12	Media Center				391.3	246.3	246.3	246.3	100.0%
13	Unallocated Reduction								
	* BRU Total	7,945.0	9,346.8		8,495.7	8,407.0	8,407.0	-939.8	-10.1%
Office of Management & Budget									
14	Office of the Director	443.6	470.4		470.4	470.4	470.4		
15	Budget Review	888.4	1,060.5		1,060.5	1,060.5	1,060.5		
16	Audit and Management Services	1,113.6	1,169.9		880.0	880.0	880.0	-289.9	-24.8%
17	Governmental Coordination	3,454.9	4,202.9		4,140.3	4,140.3	4,140.3	-62.6	-1.5%
18	Unallocated Reduction								
19	Labor Contract Settlements			3,082.6					
	* BRU Total	5,900.5	6,903.7	3,082.6	6,551.2	6,551.2	6,551.2	-352.5	-5.1%
Elective Operations									
20	Elections	1,803.1	1,646.8	689.7	2,227.4	1,633.1	1,633.1	-13.7	-.8%
21	General and Primary Elections	477.3	2,105.6		307.8	307.8	307.8	-1,797.8	-85.4%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Office of the Governor * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY93Auth - Enacted</u> <u>Comparison</u>	
22	Elections Data Processing	105.7							
23	Unallocated Reduction								
	* BRU Total	2,386.1	3,752.4	689.7	2,535.2	1,940.9	1,940.9	-1,811.5	-48.3%
	** Category Total	16,231.6	20,002.9	3,772.3	17,582.1	16,899.1	16,899.1	-3,103.8	-15.5%
	*** Total Agency Expenditures	17,703.0	21,316.8	3,772.3	18,723.1	17,979.4	17,979.4	-3,337.4	-15.7%
	*** Total Agency Funding								
	Fed. Receipt	2,407.4	2,552.7	94.7	2,490.1	2,490.1	2,490.1	-62.6	-2.5%
	General Fund	15,295.6	18,764.1	2,717.3	16,233.0	15,489.3	15,489.3	-3,274.8	-17.5%
	Other Funds			960.3					

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

***** Office of the Governor *****

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Administration of Justice								
	Commissions/Special Offices								
1	Human Rights Commission	1,026.8	1,013.4		1,006.2	1,006.2	1,006.2	-7.2	-.7%
2	Alaska Womens Commission	47.6	29.4					-29.4	-100.0%
3	Alaska Sentencing Commission	224.7	165.7					-165.7	-100.0%
4	Alaska Commission on Children	26.1	31.3					-31.3	-100.0%
5	Unallocated Reduction								
6	Human Relations Commission				60.7				
	* BRU Total	1,325.2	1,239.8		1,066.9	1,006.2	1,006.2	-233.6	-18.8%
	General Funds Only!								
	** Category Total	1,325.2	1,239.8		1,066.9	1,006.2	1,006.2	-233.6	-18.8%
	General Funds Only!								
	General Government								
	Executive Operations								
7	Executive Office	5,014.4	6,583.6		6,620.4	6,676.7	6,676.7	93.1	1.4%
8	Governor's House	284.2	299.1		299.1	299.1	299.1		
9	Contingency Fund	313.4	400.0		400.0	400.0	400.0		
10	Lieutenant Governor	678.1	709.9		709.9	709.9	709.9		
11	Arctic Nat'l Wildlife Refuge	1,344.9	1,279.2					-1,279.2	-100.0%
12	Media Center				391.3	246.3	246.3	246.3	100.0%
13	Unallocated Reduction								
	* BRU Total	7,635.0	9,271.8		8,420.7	8,332.0	8,332.0	-939.8	-10.1%
	General Funds Only!								
	Office of Management & Budget								
14	Office of the Director	443.6	470.4		470.4	470.4	470.4		
15	Budget Review	888.4	1,060.5		1,060.5	1,060.5	1,060.5		
16	Audit and Management Services	1,113.6	1,169.9		880.0	880.0	880.0	-289.9	-24.8%
17	Governmental Coordination	1,503.7	1,799.3		1,799.3	1,799.3	1,799.3		
18	Unallocated Reduction								
19	Labor Contract Settlements			2,027.6					

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Office of the Governor * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	* BRU Total	3,949.3	4,500.1	2,027.6	4,210.2	4,210.2	4,210.2	-289.9	-6.4%
	General Funds Only!								
	Elective Operations								
20	Elections	1,803.1	1,646.8	689.7	2,227.4	1,633.1	1,633.1	-13.7	-.8%
21	General and Primary Elections	477.3	2,105.6		307.8	307.8	307.8	-1,797.8	-85.4%
22	Elections Data Processing	105.7							
23	Unallocated Reduction								
	* BRU Total	2,386.1	3,752.4	689.7	2,535.2	1,940.9	1,940.9	-1,811.5	-48.3%
	General Funds Only!								
	** Category Total	13,970.4	17,524.3	2,717.3	15,166.1	14,483.1	14,483.1	-3,041.2	-17.4%
	General Funds Only!								
	*** Total Agency Expenditures	15,295.6	18,764.1	2,717.3	16,233.0	15,489.3	15,489.3	-3,274.8	-17.5%
	General Funds Only!								
	*** Total Agency Funding								
	General Funds Only!								
	General Fund	15,295.6	18,764.1	2,717.3	16,233.0	15,489.3	15,489.3	-3,274.8	-17.5%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Office of the Governor * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	17,703.0	21,316.8	3,772.3	18,723.1	18,122.2	17,923.1	17,979.4	17,979.4	5,221.2
Objects of Expenditure:									
Personal Services	10,420.6	11,112.0	3,249.4	11,378.4	11,276.5	11,378.4	11,276.5	11,276.5	4,921.3
Travel	813.7	636.4	3.6	706.5	678.2	706.5	678.2	678.2	0.0
Contractual	4,546.7	7,973.8	3.4	5,039.9	4,626.3	5,039.9	4,608.9	4,608.9	2.2
Commodities	246.3	213.4	1.2	289.7	262.2	289.7	262.2	262.2	0.0
Equipment	315.6	69.0	0.0	71.4	61.4	71.4	61.4	61.4	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,360.1	1,312.2	0.0	1,237.2	1,237.2	1,237.2	1,237.2	1,237.2	0.0
Miscellaneous	0.0	0.0	514.7	0.0	-19.6	-800.0	-145.0	-145.0	297.7
Funding Sources:									
1002 Fed Rcpts	2,407.4	2,552.7	94.7	2,490.1	2,490.1	2,490.1	2,490.1	2,490.1	162.9
1003 G/F Match	0.0	28.1	24.5	1,515.0	1,515.0	1,515.0	1,515.0	1,515.0	43.5
1004 Gen Fund	15,291.3	18,731.1	2,560.4	14,713.1	14,112.2	13,913.1	13,969.4	13,969.4	3,117.8
1005 GF/Prgm	4.3	4.9	37.6	4.9	4.9	4.9	4.9	4.9	69.6
1006 GF/MHTIA	0.0	0.0	94.8	0.0	0.0	0.0	0.0	0.0	160.3
1024 Fish/Game	0.0	0.0	.5	0.0	0.0	0.0	0.0	0.0	4.1
1026 Hwy Capitl	0.0	0.0	298.0	0.0	0.0	0.0	0.0	0.0	486.9
1027 Int Airprt	0.0	0.0	371.1	0.0	0.0	0.0	0.0	0.0	643.6
1033 Surpl Prop	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	3.0
1061 CIP Rcpts	0.0	0.0	276.7	0.0	0.0	0.0	0.0	0.0	506.4
1076 Marine Hwy	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0.0	23.1
Positions:									
Perm Full Time	167.0	167.0	0.0	171.0	171.0	171.0	171.0	171.0	0.0
Perm Part Time	5.0	5.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	15.0	48.0	0.0	37.0	20.0	37.0	20.0	20.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Human Rights Commission
 BRU: Commissions/Special Offices

Agency: Office of the Governor
 Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	890.5	904.6	896.5	0.0	23.0	896.5	896.5	896.5	896.5	896.5	0.0
02 Travel	36.6	31.5	31.5	0.0	3.3	31.5	31.5	31.5	31.5	31.5	0.0
03 Contractual	152.7	154.3	150.5	0.0	47.7	143.3	143.3	143.3	143.3	143.3	0.0
04 Commodities	14.5	5.8	9.0	0.0	1.0	9.0	9.0	9.0	9.0	9.0	0.0
05 Equipment	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,141.3	1,096.2	1,087.5	0.0	75.0	1,080.3	1,080.3	1,080.3	1,080.3	1,080.3	0.0
1002 Fed Rcpts	114.5	74.1	74.1	0.0	75.0	74.1	74.1	74.1	74.1	74.1	0.0
1004 Gen Fund	1,026.8	1,022.1	1,013.4	0.0	0.0	1,006.2	1,006.2	1,006.2	1,006.2	1,006.2	0.0
Perm Full Time	15.0	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
Perm Part Time	0.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Human Rights Commission
BRU: Commissions/Special Offices

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1096.2	904.6	31.5	154.3	5.8	0.0	0.0	0.0	0.0	15	1	0
SB 363: Posting Sexual Harassm	FisNot	9.7	.9	0.0	5.6	3.2	0.0	0.0	0.0	0.0	0	0	1
SCR 28: Handbook on Sexual Har	FisNot	35.7	.5	0.0	34.0	1.2	0.0	0.0	0.0	0.0	0	0	1
SCR 28: Handbook on Sexual Har	Veto	-35.7	-.5	0.0	-34.0	-1.2	0.0	0.0	0.0	0.0	0	0	-1
FY93 1.8% Reduction	MisAdj	-18.4	-9.0	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual	Dec	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 RPL's *****													
RPL#01-3-8061 Fair Housing	RPL	75.0	23.0	3.3	47.7	1.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004
***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1096.2	74.1	1022.1
SB 363: Posting Sexual Harassm	FisNot	9.7		9.7
SCR 28: Handbook on Sexual Har	FisNot	35.7		35.7
SCR 28: Handbook on Sexual Har	Veto	-35.7		-35.7
FY93 1.8% Reduction	MisAdj	-18.4		-18.4
Reduce Contractual	Dec	-7.2		-7.2
***** FY 93 RPL's *****				
RPL#01-3-8061 Fair Housing	RPL	75.0	75.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Womens Commission
BRU: Commissions/Special Offices

Agency: Office of the Governor
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	23.5	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	25.3	18.0	17.4	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	79.3	30.0	29.4	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	31.7	0.0	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	43.3	30.0	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Womens Commission
 BRU: Commissions/Special Offices

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	30.0	0.0	12.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-.6	0.0	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer: Human Relations Comm	TrOut	-29.4	0.0	-12.0	-17.4	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 93 RPL's *****

RPL#01-3-8016 Subst Abuse Conf	RPL	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	30.0	30.0
FY93 1.8% Reduction	MisAdj	-.6	-.6
Transfer: Human Relations Comm	TrOut	-29.4	-29.4

***** FY 93 RPL's *****

RPL#01-3-8016 Subst Abuse Conf	RPL	6.7	6.7
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COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Sentencing Commission
BRU: Commissions/Special Offices

Agency: Office of the Governor
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	126.8	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	18.5	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	224.7	68.1	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	5.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	.5	.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	224.7	168.9	165.7	0.0	0.0	.0	.0	.0	.0	.0	0.0
1004 Gen Fund	224.7	168.9	165.7	0.0	0.0	.0	.0	.0	.0	.0	0.0
Perm Full Time	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Sentencing Commission
 BRU: Commissions/Special Offices

Agency: Office of the Governor

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	168.9	126.8	18.5	68.1	5.0	.5	0.0	0.0	-50.0	2	1	0
Legislative Miscellaneous Redu	MisAdj	0.0	-3.6	-1.6	-44.3	-.5	0.0	0.0	0.0	50.0	0	0	0
FY93 1.8% Reduction	MisAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete/statutes repeal 6/30/93	Dec	-165.7	-120.0	-16.9	-23.8	-4.5	-.5	0.0	0.0	0.0	-2	-1	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	168.9	168.9
Legislative Miscellaneous Redu	MisAdj	0.0	
FY93 1.8% Reduction	MisAdj	-3.2	-3.2
Delete/statutes repeal 6/30/93	Dec	-165.7	-165.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Commission on Children
BRU: Commissions/Special Offices

Agency: Office of the Governor
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	6.3	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	6.0	18.0	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	26.1	32.0	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	26.1	32.0	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Commission on Children and Youth
 BRU: Commissions/Special Offices

Agency: Office of the Governor

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	32.0	0.0	14.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-.7	0.0	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer: Human Relations Comm	TrOut	-31.3	0.0	-14.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	32.0	32.0
FY93 1.8% Reduction	MisAdj	-.7	-.7
Transfer: Human Relations Comm	TrOut	-31.3	-31.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Commissions/Special Offices

Agency: Office of the Governor
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Commissions/Special Offices

Agency: Office of the Governor

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.9	0	0	0
FY93 1.8% Reduction	MisAdj	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.9	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-22.9	-22.9
FY93 1.8% Reduction	MisAdj	22.9	22.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Human Relations Commission
BRU: Commissions/Special Offices

Agency: Office of the Governor
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	11.6	0.0	11.6	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	48.0	0.0	48.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	1.1	0.0	1.1	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	60.7	0.0	60.7	0.0	0.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	60.7	0.0	60.7	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Human Relations Commission
 BRU: Commissions/Special Offices

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete Commission Funding	Dec	-60.7	0.0	-11.6	-48.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Delete Commission Funding	Dec	-60.7	0.0	-11.6	-48.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Trnsfr in: Womens/Children Com	TrIn	60.7	0.0	11.6	48.0	1.1	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Delete Commission Funding	Dec	-60.7	-60.7
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Delete Commission Funding	Dec	-60.7	-60.7
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Trnsfr in: Womens/Children Com	TrIn	60.7	60.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Executive Office
BRU: Executive Operations

Agency: Office of the Governor
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,909.5	4,449.1	4,546.6	0.0	0.0	4,546.6	4,546.6	4,546.6	4,546.6	4,546.6	0.0
02 Travel	362.2	254.3	254.3	0.0	0.0	404.3	404.3	404.3	404.3	404.3	0.0
03 Contractual	725.8	1,392.4	1,712.6	0.0	25.3	1,639.3	1,699.3	1,639.3	1,695.6	1,695.6	0.0
04 Commodities	73.9	66.6	66.6	0.0	0.0	90.0	90.0	90.0	90.0	90.0	0.0
05 Equipment	43.0	3.5	3.5	0.0	0.0	15.2	15.2	15.2	15.2	15.2	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	210.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-234.0	0.0	0.0	0.0
** Total Expend.	5,324.4	6,240.9	6,658.6	0.0	25.3	6,695.4	6,755.4	6,461.4	6,751.7	6,751.7	0.0
1002 Fed Rcpts	310.0	75.0	75.0	0.0	25.3	75.0	75.0	75.0	75.0	75.0	0.0
1004 Gen Fund	5,014.4	6,160.9	6,578.7	0.0	0.0	6,615.5	6,675.5	6,381.5	6,671.8	6,671.8	0.0
1005 GF/Prgm	0.0	5.0	4.9	0.0	0.0	4.9	4.9	4.9	4.9	4.9	0.0
Perm Full Time	63.0	65.0	65.0	0.0	0.0	65.0	65.0	65.0	65.0	65.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Executive Office
BRU: Executive Operations

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Lobbyist Contract (DEC)	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conf Comm: Reduce DP Chgback	Dec	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that \$60,000 in the contractual line is for the Department of Environmental Conservation's technical support contract in Washington, D.C. This funding has been transferred from the Department of Environmental Conservation to the Governor's Office to ensure the Governor's Office coordination of Washington, D.C. activities.

Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.

***** Changes from FY94 Gov Amd to Senate *****													
General Reduction	Dec	-234.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-234.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Lobbyist Contract (DEC)	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1004 1005

***** Changes from FY94 Gov Amd to Conference Committee *****				
Lobbyist Contract (DEC)	Inc	60.0	60.0	
Conf Comm: Reduce DP Chgback	Dec	-3.7	-3.7	

***** Changes from FY94 Gov Amd to Senate *****				
General Reduction	Dec	-234.0	-234.0	
***** Changes from FY94 Gov Amd to House *****				
Lobbyist Contract (DEC)	Inc	60.0	60.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Executive Office
BRU: Executive Operations

Agency: Office of the Governor

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

Legislative Intent: It is the intent of the legislature that \$60,000 in the contractual line is for the Department of Environmental Conservation's technical support contract in Washington, D.C. This funding has been transferred from the Department of Environmental Conservation to the Governor's Office to ensure the Governor's Office coordination of Washington, D.C. activities.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	6240.9	4449.1	254.3	1392.4	66.6	3.5	0.0	75.0	0.0	65	0	4
HB 129: Public Officers Compen	FisNot	60.9	0.0	24.8	36.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY92 Carryforward (Ch 5, FSSLA	Othapr	537.9	142.0	0.0	395.9	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 129: Public Officers Compen	Veto	-60.9	0.0	-24.8	-36.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-120.2	-44.5	0.0	-75.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Wash.,DC office space	ATrIn	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Asst/Line item transfer	LIT	0.0	0.0	0.0	75.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
Various line item transfers	LIT	0.0	0.0	150.0	-185.1	23.4	11.7	0.0	0.0	0.0	0	0	0

***** FY 93 RPL's *****

RPL#01-3-8094 Client Asst Prog	RPL	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources Type Total 1002 1004 1005

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	6240.9	75.0	6160.9	5.0
HB 129: Public Officers Compen	FisNot	60.9		60.9	
FY92 Carryforward (Ch 5, FSSLA	Othapr	537.9		537.9	
HB 129: Public Officers Compen	Veto	-60.9		-60.9	
FY93 1.8% Reduction	MisAdj	-120.2		-120.1	-.1
Increase Wash.,DC office space	ATrIn	36.8		36.8	
Client Asst/Line item transfer	LIT	0.0			
Various line item transfers	LIT	0.0			

***** FY 93 RPL's *****

RPL#01-3-8094 Client Asst Prog	RPL	25.3	25.3		
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COMPONENT DETAIL - OPERATING BUDGET

Component: Governor's House
BRU: Executive Operations

Agency: Office of the Governor
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	168.7	171.1	179.8	0.0	0.0	179.8	179.8	179.8	179.8	179.8	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	58.7	67.5	63.9	0.0	0.0	63.9	63.9	63.9	63.9	63.9	0.0
04 Commodities	54.4	55.4	55.4	0.0	0.0	55.4	55.4	55.4	55.4	55.4	0.0
05 Equipment	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	284.2	294.0	299.1	0.0	0.0	299.1	299.1	299.1	299.1	299.1	0.0
1004 Gen Fund	284.2	294.0	299.1	0.0	0.0	299.1	299.1	299.1	299.1	299.1	0.0
Perm Full Time	4.0	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Governor's House
BRU: Executive Operations

Agency: Office of the Governor

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFI PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	294.0	171.1	0.0	67.5	55.4	0.0	0.0	0.0	0.0	4	0	0
FY92 Carryforward (Ch 5, FSSLA	Othapr	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-5.3	-1.7	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete staff months	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	294.0	294.0
FY92 Carryforward (Ch 5, FSSLA	Othapr	10.4	10.4
FY93 1.8% Reduction	MisAdj	-5.3	-5.3
Delete staff months	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Contingency Fund
BRU: Executive Operations

Agency: Office of the Governor
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	313.4	400.0	400.0	0.0	0.0	400.0	400.0	400.0	400.0	400.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	313.4	400.0	400.0	0.0	0.0	400.0	400.0	400.0	400.0	400.0	0.0
1004 Gen Fund	313.4	400.0	400.0	0.0	0.0	400.0	400.0	400.0	400.0	400.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Contingency Fund
BRU: Executive Operations

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	400.0	400.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Lieutenant Governor
BRU: Executive Operations

Agency: Office of the Governor
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	484.1	537.0	531.6	0.0	0.0	531.6	531.6	531.6	531.6	531.6	0.0
02 Travel	35.7	29.7	50.6	0.0	0.0	26.1	26.1	26.1	26.1	26.1	0.0
03 Contractual	92.6	128.3	124.7	0.0	0.0	146.2	146.2	146.2	146.2	146.2	0.0
04 Commodities	11.6	3.0	3.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
05 Equipment	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.3	0.0	0.0	0.0
** Total Expend.	678.1	698.0	709.9	0.0	0.0	709.9	709.9	678.6	709.9	709.9	0.0
1004 Gen Fund	678.1	698.0	709.9	0.0	0.0	709.9	709.9	678.6	709.9	709.9	0.0
Perm Full Time	8.0	9.0	8.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Lieutenant Governor
BRU: Executive Operations

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
General Reduction	Dec	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.3	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	698.0	537.0	29.7	128.3	3.0	0.0	0.0	0.0	0.0	9	0	0
FY92 Carryforward (Ch 5, FSSLA	Othapr	24.5	0.0	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY93 1.8% Reduction	MisAdj	-12.6	-5.4	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Various line item transfers	LIT	0.0	0.0	-24.5	21.5	3.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
General Reduction	Dec	-31.3	-31.3
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	698.0	698.0
FY92 Carryforward (Ch 5, FSSLA	Othapr	24.5	24.5
Position Adjustment	MisAdj	0.0	
FY93 1.8% Reduction	MisAdj	-12.6	-12.6
Various line item transfers	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Arctic Nat'l Wildlife Refuge
BRU: Executive Operations

Agency: Office of the Governor
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,167.5	0.0	1,279.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,344.9	0.0	1,279.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,344.9	0.0	1,279.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Arctic National Wildlife Refuge
BRU: Executive Operations

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY92 Carryforward (Ch 5 FSSLA	Othapr	1279.2	0.0	0.0	1279.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY94 Funding	Dec	-1279.2	0.0	0.0	-1279.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY92 Carryforward (Ch 5 FSSLA	Othapr	1279.2	1279.2
Delete FY94 Funding	Dec	-1279.2	-1279.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Media Center
BRU: Executive Operations

Agency: Office of the Governor
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	327.6	327.6	327.6	327.6	327.6	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	2.9	2.9	2.9	2.9	2.9	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	55.5	55.5	55.5	55.5	55.5	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	1.8	1.8	1.8	1.8	1.8	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	3.5	3.5	3.5	3.5	3.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-19.6	-145.0	-145.0	-145.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	391.3	371.7	246.3	246.3	246.3	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	391.3	371.7	246.3	246.3	246.3	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Media Center
BRU: Executive Operations

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
General Reduction	Dec	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-145.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Governor's Office work with the House and Senate Majority and Minority leadership to implement a plan of access for all members to the state-supported video communication network, or close it.

***** Changes from FY94 Gov Amd to Senate *****													
General Reduction	Dec	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-145.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Five Percent General Reduction	Dec	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.6	0	0	0

Legislative Intent: It is the intent of the legislature that the Governor's Office work with the House and Senate Majority and Minority leadership to implement a plan of access for all members to the state-supported video communication network.

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
General Reduction	Dec	-145.0	-145.0
***** Changes from FY94 Gov Amd to Senate *****			
General Reduction	Dec	-145.0	-145.0
***** Changes from FY94 Gov Amd to House *****			
Five Percent General Reduction	Dec	-19.6	-19.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Media Center
BRU: Executive Operations

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Fund Media Center component	Inc	391.3	327.6	2.9	55.5	1.8	3.5	0.0	0.0	0.0	5	1	0

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Transactions - Funding Sources	Type	Total	1004
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Fund Media Center component	Inc	391.3	391.3

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Executive Operations

Agency: Office of the Governor
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Executive Operations

Agency: Office of the Governor

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-138.1	0	0	0
FY93 1.8% Reduction	MisAdj	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	138.1	0	0	0

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Transactions - Funding Sources Type Total 1004 1005

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-138.1	-138.0	-.1
FY93 1.8% Reduction	MisAdj	138.1	138.0	.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Director
BRU: Office of Management & Budget

Agency: Office of the Governor
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	387.2	384.6	400.8	0.0	0.0	400.8	400.8	400.8	400.8	400.8	0.0
02 Travel	31.1	14.5	14.5	0.0	0.0	14.5	14.5	14.5	14.5	14.5	0.0
03 Contractual	9.8	45.8	48.6	0.0	0.0	48.6	48.6	48.6	48.6	48.6	0.0
04 Commodities	3.2	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
05 Equipment	12.3	.5	.5	0.0	0.0	.5	.5	.5	.5	.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	0.0	0.0	0.0
** Total Expend.	443.6	451.4	470.4	0.0	0.0	470.4	470.4	453.4	470.4	470.4	0.0
1004 Gen Fund	443.6	451.4	470.4	0.0	0.0	470.4	470.4	453.4	470.4	470.4	0.0
Perm Full Time	5.0	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Director
BRU: Office of Management & Budget

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

General Reduction	Dec	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	0	0	0
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***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	451.4	384.6	14.5	45.8	6.0	.5	0.0	0.0	0.0	5	0	0
FY92 Carryforward (Ch 5, FSSLA	Othapr	27.8	20.1	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-8.8	-3.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete staff months	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

General Reduction	Dec	-17.0	-17.0
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***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	451.4	451.4
FY92 Carryforward (Ch 5, FSSLA	Othapr	27.8	27.8
FY93 1.8% Reduction	MisAdj	-8.8	-8.8
Delete staff months	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Budget Review
BRU: Office of Management & Budget

Agency: Office of the Governor
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	803.8	853.1	865.2	0.0	0.0	891.5	891.5	891.5	891.5	891.5	0.0
02 Travel	11.2	7.6	13.1	0.0	0.0	13.1	13.1	13.1	13.1	13.1	0.0
03 Contractual	36.2	108.1	167.6	0.0	0.0	143.9	143.9	143.9	143.9	143.9	0.0
04 Commodities	10.3	7.6	9.6	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
05 Equipment	26.9	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.6	0.0	0.0	0.0
** Total Expend.	888.4	976.4	1,060.5	0.0	0.0	1,060.5	1,060.5	1,035.9	1,060.5	1,060.5	0.0
1004 Gen Fund	888.4	976.4	1,060.5	0.0	0.0	1,060.5	1,060.5	1,035.9	1,060.5	1,060.5	0.0
Perm Full Time	13.0	13.0	13.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Budget Review
BRU: Office of Management & Budget

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
General Reduction	Dec	-24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.6	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	976.4	853.1	7.6	108.1	7.6	0.0	0.0	0.0	0.0	13	0	0
FY92 Carryforward (Ch 5, FSSLA	Othapr	102.0	30.0	5.5	59.5	2.0	5.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Various line item transfers	LIT	0.0	26.3	0.0	-23.7	2.4	-5.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
General Reduction	Dec	-24.6	-24.6
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	976.4	976.4
FY92 Carryforward (Ch 5, FSSLA	Othapr	102.0	102.0
FY93 1.8% Reduction	MisAdj	-17.9	-17.9
Various line item transfers	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Audit and Management Services
BRU: Office of Management & Budget

Agency: Office of the Governor
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	944.9	769.3	791.4	0.0	0.0	791.4	791.4	791.4	791.4	791.4	0.0
02 Travel	75.2	23.7	20.4	0.0	0.0	26.6	26.6	26.6	26.6	26.6	0.0
03 Contractual	64.8	56.5	327.6	0.0	0.0	43.0	43.0	43.0	43.0	43.0	0.0
04 Commodities	9.3	10.0	10.0	0.0	0.0	13.9	13.9	13.9	13.9	13.9	0.0
05 Equipment	19.4	.5	20.5	0.0	0.0	5.1	5.1	5.1	5.1	5.1	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.2	0.0	0.0	0.0
** Total Expend.	1,113.6	860.0	1,169.9	0.0	0.0	880.0	880.0	850.8	880.0	880.0	0.0
1004 Gen Fund	1,113.6	860.0	1,169.9	0.0	0.0	880.0	880.0	850.8	880.0	880.0	0.0
Perm Full Time	13.0	11.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Audit and Management Services
BRU: Office of Management & Budget

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
General Reduction	Dec	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.2	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	860.0	769.3	23.7	56.5	10.0	.5	0.0	0.0	0.0	11	0	0
FY92 Carryforward (Ch 5, FSSLA	Othapr	325.4	29.8	0.0	275.6	0.0	20.0	0.0	0.0	0.0	0	0	0
Position Adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY93 1.8% Reduction	MisAdj	-15.5	-7.7	-3.3	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Contractual & Equipment	Dec	-289.9	0.0	0.0	-284.6	0.0	-5.3	0.0	0.0	0.0	0	0	0
Line item transfers	LIT	0.0	0.0	6.2	0.0	3.9	-10.1	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
General Reduction	Dec	-29.2	-29.2
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	860.0	860.0
FY92 Carryforward (Ch 5, FSSLA	Othapr	325.4	325.4
Position Adjustment	MisAdj	0.0	
FY93 1.8% Reduction	MisAdj	-15.5	-15.5
Reduce Contractual & Equipment	Dec	-289.9	-289.9
Line item transfers	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Governmental Coordination
 BRU: Office of Management & Budget

Agency: Office of the Governor
 Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,322.5	1,278.2	1,432.2	0.0	64.0	1,452.7	1,452.7	1,452.7	1,452.7	1,452.7	0.0
02 Travel	71.3	47.6	98.6	0.0	4.5	84.3	84.3	84.3	84.3	84.3	0.0
03 Contractual	892.1	1,058.8	1,372.1	0.0	42.9	1,303.5	1,303.5	1,303.5	1,303.5	1,303.5	0.0
04 Commodities	22.8	25.5	25.8	0.0	0.0	25.5	25.5	25.5	25.5	25.5	0.0
05 Equipment	46.1	0.0	37.0	0.0	0.0	37.1	37.1	37.1	37.1	37.1	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,100.1	1,237.2	1,237.2	0.0	0.0	1,237.2	1,237.2	1,237.2	1,237.2	1,237.2	0.0
08 Misc.	0.0	400.0	0.0	0.0	0.0	0.0	0.0	-20.6	0.0	0.0	0.0
** Total Expend.	3,454.9	4,047.3	4,202.9	0.0	111.4	4,140.3	4,140.3	4,119.7	4,140.3	4,140.3	0.0
1002 Fed Rcpts	1,951.2	2,403.6	2,403.6	0.0	111.4	2,341.0	2,341.0	2,341.0	2,341.0	2,341.0	0.0
1003 G/F Match	0.0	28.6	28.1	0.0	0.0	1,515.0	1,515.0	1,515.0	1,515.0	1,515.0	0.0
1004 Gen Fund	1,503.7	1,615.1	1,771.2	0.0	0.0	284.3	284.3	263.7	284.3	284.3	0.0
Perm Full Time	22.0	22.0	22.0	0.0	0.0	23.0	23.0	23.0	23.0	23.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Governmental Coordination
BRU: Office of Management & Budget

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
General Reduction	Dec	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.6	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	4047.3	1278.2	47.6	1058.8	25.5	0.0	0.0	1237.2	400.0	22	1	0
FY92 Carryforward (Ch 5, FSSLA	Othapr	185.2	119.5	28.7	0.0	0.0	37.0	0.0	0.0	0.0	0	0	0
Spread Miscellaneous Line	MisAdj	0.0	47.3	22.3	330.1	.3	0.0	0.0	0.0	-400.0	0	0	0
FY93 1.8% Reduction	MisAdj	-29.6	-12.8	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Switch: GF -> GF Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Funding Adjustments	Dec	-62.6	0.0	-14.3	-48.0	-.3	0.0	0.0	0.0	0.0	0	0	0
Line item transfers	LIT	0.0	20.5	0.0	-20.6	0.0	.1	0.0	0.0	0.0	1	-1	1

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Transactions - Funding Sources	Type	Total	1002	1003	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
General Reduction	Dec	-20.6		-20.6	
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	4047.3	2403.6	28.6	1615.1
FY92 Carryforward (Ch 5, FSSLA	Othapr	185.2			185.2
Spread Miscellaneous Line	MisAdj	0.0			
FY93 1.8% Reduction	MisAdj	-29.6		-.5	-29.1
Fund Switch: GF -> GF Match	FndChg	0.0		1486.9	-1486.9
Federal Funding Adjustments	Dec	-62.6	-62.6		
Line item transfers	LIT				

COMPONENT DETAIL - OPERATING BUDGET

Component: Governmental Coordination
BRU: Office of Management & Budget

Agency: Office of the Governor

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
			*****	*****	FY 93	RPL's	*****	*****	*****	*****	*****	*****	*****
RPL#01-3-8073 CZM Programs	RPL	111.4	64.0	4.5	42.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>
			*****	*****	FY 93
RPL#01-3-8073 CZM Programs	RPL	111.4	111.4		RPL's

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Office of Management & Budget

Agency: Office of the Governor
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Office of Management & Budget

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71.8	0	0	0
FY93 1.8% Reduction	MisAdj	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.8	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	-71.8	-.5	-71.3
FY93 1.8% Reduction	MisAdj	71.8	.5	71.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Labor Contract Settlements
 BRU: Office of Management & Budget

Agency: Office of the Governor
 Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	3,082.6	0.0	0.0	0.0	0.0	0.0	0.0	4,921.3
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	3,082.6	0.0	0.0	0.0	0.0	0.0	0.0	4,921.3
1002 Fed Rcpts	0.0	0.0	0.0	94.7	0.0	0.0	0.0	0.0	0.0	0.0	162.9
1003 G/F Match	0.0	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0.0	0.0	43.5
1004 Gen Fund	0.0	0.0	0.0	1,870.7	0.0	0.0	0.0	0.0	0.0	0.0	2,817.9
1005 GF/Prgm	0.0	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0.0	0.0	69.6
1006 GF/MHTIA	0.0	0.0	0.0	94.8	0.0	0.0	0.0	0.0	0.0	0.0	160.3
1024 Fish/Game	0.0	0.0	0.0	.5	0.0	0.0	0.0	0.0	0.0	0.0	4.1
1026 Hwy Capitl	0.0	0.0	0.0	298.0	0.0	0.0	0.0	0.0	0.0	0.0	486.9
1027 Int Airprt	0.0	0.0	0.0	371.1	0.0	0.0	0.0	0.0	0.0	0.0	643.6
1033 Surpl Prop	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	3.0
1061 CIP Rcpts	0.0	0.0	0.0	276.7	0.0	0.0	0.0	0.0	0.0	0.0	506.4
1076 Marine Hwy	0.0	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0.0	23.1
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Labor Contract Settlements
BRU: Office of Management & Budget

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** FY 93 Supplementals *****

HB158,Sec 1 FY93 LTC Contract	Suppl	2909.4	2909.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB158,Sec 3 FY93 LTC Bonus	Suppl	105.6	105.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB158,Sec 4 FY93 LTC Comm Lic	Suppl	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 Bills *****

HB158,Sec 2 FY94 LTC Contract	Special	4921.3	4921.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006	1024	1026	1027	1033	1061	1076
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** FY 93 Supplementals *****

HB158,Sec 1 FY93 LTC Contract	Suppl	2909.4	94.7	24.5	1697.5	37.6	94.8	.5	298.0	371.1	1.5	276.7	12.5
HB158,Sec 3 FY93 LTC Bonus	Suppl	105.6			105.6								
HB158,Sec 4 FY93 LTC Comm Lic	Suppl	67.6			67.6								

***** FY 94 Bills *****

HB158,Sec 2 FY94 LTC Contract	Special	4921.3	162.9	43.5	2817.9	69.6	160.3	4.1	486.9	643.6	3.0	506.4	23.1
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COMPONENT DETAIL - OPERATING BUDGET

Component: Elections
BRU: Elective Operations

Agency: Office of the Governor
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,144.2	1,144.5	1,133.0	166.8	0.0	1,234.9	1,133.0	1,234.9	1,133.0	1,133.0	0.0
02 Travel	44.9	23.0	23.0	3.6	0.0	39.7	23.0	39.7	23.0	23.0	0.0
03 Contractual	555.8	480.7	477.3	3.4	0.0	902.9	477.3	902.9	463.6	463.6	0.0
04 Commodities	23.7	13.5	13.5	1.2	0.0	39.9	13.5	39.9	13.5	13.5	0.0
05 Equipment	34.5	0.0	0.0	0.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	514.7	0.0	0.0	0.0	-282.9	0.0	0.0	297.7
** Total Expend.	1,803.1	1,661.7	1,646.8	689.7	0.0	2,227.4	1,646.8	1,944.5	1,633.1	1,633.1	297.7
1004 Gen Fund	1,803.1	1,661.7	1,646.8	689.7	0.0	2,227.4	1,646.8	1,944.5	1,633.1	1,633.1	297.7
Perm Full Time	19.0	20.0	20.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
Perm Part Time	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	17.0	0.0	17.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Elections
BRU: Elective Operations

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete Reapportionment Incr	Dec	-580.6	-101.9	-16.7	-425.6	-26.4	-10.0	0.0	0.0	0.0	0	0	-17
Conf Comm: Reduce DP Chgback	Dec	-13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Reapportionment Incrmnt	Dec	-282.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-282.9	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete Reapportionment Incr	Dec	-580.6	-101.9	-16.7	-425.6	-26.4	-10.0	0.0	0.0	0.0	0	0	-17
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1661.7	1144.5	23.0	480.7	13.5	0.0	0.0	0.0	0.0	20	2	0
SB 362: Qualifications for PFD	FisNot	16.0	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-30.9	-11.5	0.0	-19.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Implement Reapportionment Plan	Inc	580.6	101.9	16.7	425.6	26.4	10.0	0.0	0.0	0.0	0	0	17
Delete Staff Months	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Delete Reapportionment Incr	Dec	-580.6	-580.6
Conf Comm: Reduce DP Chgback	Dec	-13.7	-13.7
***** Changes from FY94 Gov Amd to Senate *****			
Reduce Reapportionment Incrmnt	Dec	-282.9	-282.9
***** Changes from FY94 Gov Amd to House *****			
Delete Reapportionment Incr	Dec	-580.6	-580.6
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	1661.7	1661.7
SB 362: Qualifications for PFD	FisNot	16.0	16.0
FY93 1.8% Reduction	MisAdj	-30.9	-30.9
Implement Reapportionment Plan	Inc	580.6	580.6
Delete Staff Months	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Elections
BRU: Elective Operations

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
			* * * * * FY 93 Supplementals * * * * *										
HB68 REAA/CRSA Elections Costs	Suppl	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0
HB94 Elections Operations	Suppl	284.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	284.7	0	0	0
SB165,Sec 69 Elections Costs	Suppl	175.0	166.8	3.6	3.4	1.2	0.0	0.0	0.0	0.0	0	0	0
SB165,Sec 139 Crane v. Coghill	Suppl	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
			* * * * * FY 94 Bills * * * * *										
SB165,Sec 146 Reapportionment	Special	297.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	297.7	0	0	0

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Transactions - Funding Sources	Type	Total	1004
* * * * * FY 93 Supplementals * * * * *			
HB68 REAA/CRSA Elections Costs	Suppl	90.0	90.0
HB94 Elections Operations	Suppl	284.7	284.7
SB165,Sec 69 Elections Costs	Suppl	175.0	175.0
SB165,Sec 139 Crane v. Coghill	Suppl	140.0	140.0
* * * * * FY 94 Bills * * * * *			
SB165,Sec 146 Reapportionment	Special	297.7	297.7

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COMPONENT DETAIL - OPERATING BUDGET

Component: General and Primary Elections
 BRU: Elective Operations

Agency: Office of the Governor
 Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	169.6	217.1	214.9	0.0	0.0	125.0	125.0	125.0	125.0	125.0	0.0
02 Travel	41.4	87.5	87.5	0.0	0.0	51.9	51.9	51.9	51.9	51.9	0.0
03 Contractual	192.3	1,827.6	1,791.2	0.0	0.0	101.8	101.8	101.8	101.8	101.8	2.2
04 Commodities	15.5	10.0	10.0	0.0	0.0	29.1	29.1	29.1	29.1	29.1	0.0
05 Equipment	58.5	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.4	0.0	0.0	0.0
** Total Expend.	477.3	2,144.2	2,105.6	0.0	0.0	307.8	307.8	292.4	307.8	307.8	2.2
1004 Gen Fund	477.3	2,144.2	2,105.6	0.0	0.0	307.8	307.8	292.4	307.8	307.8	2.2
Perm Full Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	14.0	43.0	43.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: General and Primary Elections
BRU: Elective Operations

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
General Reduction	Dec	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.4	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2144.2	217.1	87.5	1827.6	10.0	2.0	0.0	0.0	0.0	1	0	43
HJR 19: Transportation Fund	FisNot	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
SJR 1: Right to Bear Arms	FisNot	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
SJR 2: Repeal of Regulations b	FisNot	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
SJR 4: Legislative Confirm PF	FisNot	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
HJR 19: Transportation Fund -	Veto	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
SJR 1: Right to Bear Arms - Bi	Veto	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
SJR 2: Repeal of Regulations b	Veto	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
General Reduction	Dec	-15.4	-15.4
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	2144.2	2144.2
HJR 19: Transportation Fund	FisNot	2.2	2.2
SJR 1: Right to Bear Arms	FisNot	2.2	2.2
SJR 2: Repeal of Regulations b	FisNot	2.2	2.2
SJR 4: Legislative Confirm PF	FisNot	2.2	2.2
HJR 19: Transportation Fund -	Veto	-2.2	-2.2
SJR 1: Right to Bear Arms - Bi	Veto	-2.2	-2.2
SJR 2: Repeal of Regulations b	Veto	-2.2	-2.2

COMPONENT DETAIL - OPERATING BUDGET

Component: General and Primary Elections
 BRU: Elective Operations

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
SJR 4:Legislature Confirm PF &	Veto	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-38.6	-2.2	0.0	-36.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Off-Election Year Reduction	Dec	-1797.8	-89.9	-35.6	-1672.3	0.0	0.0	0.0	0.0	0.0	0	0	-29
Line item transfers	LIT	0.0	0.0	0.0	-17.1	19.1	-2.0	0.0	0.0	0.0	0	0	0

* * * * * FY 94 Bills * * * * *

HJR11 - Did Not Pass	FisNot	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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Bill Title: HJR 11 - Repeal of Regulations by Legislature

Transactions - Funding Sources	Type	Total	1004
SJR 4:Legislature Confirm PF &	Veto	-2.2	-2.2
FY93 1.8% Reduction	MisAdj	-38.6	-38.6
Off-Election Year Reduction	Dec	-1797.8	-1797.8
Line item transfers	LIT	0.0	

* * * * * FY 94 Bills * * * * *

HJR11 - Did Not Pass	FisNot	2.2	2.2
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Bill Title: HJR 11 - Repeal of Regulations by Legislature

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COMPONENT DETAIL - OPERATING BUDGET

Component: Elections Data Processing
BRU: Elective Operations

Agency: Office of the Governor
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Elective Operations

Agency: Office of the Governor
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Elective Operations

Agency: Office of the Governor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-69.5	0	0	0
FY93 1.8% Reduction	MisAdj	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69.5	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-69.5	-69.5
FY93 1.8% Reduction	MisAdj	69.5	69.5

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Legislature * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Agy Reg	ConfComm	Enacted	FY93Auth - Enacted Comparison
General Government								
Budget and Audit Committee								
1	Legislative Audit	2,579.9	2,786.8		2,795.0	2,743.1	2,743.1	-43.7 -1.6%
2	Legislative Finance	3,917.1	5,307.4		4,590.0	3,949.8	3,949.8	-1,357.6 -25.6%
3	Committee Expenses	199.7	747.3		491.0	300.0	300.0	-447.3 -59.9%
4	Unallocated Reduction							
	* BRU Total	6,696.7	8,841.5		7,876.0	6,992.9	6,992.9	-1,848.6 -20.9%
Legislative Council								
5	Salaries and Allowances	3,519.3	3,497.6		3,579.4	3,579.4	3,579.4	81.8 2.3%
6	Executive Administration	1,541.1	2,061.9		2,222.2	2,160.4	2,160.4	98.5 4.8%
7	Public Services	1,828.8	1,907.7		2,027.6	1,994.2	1,994.2	86.5 4.5%
8	Administrative Services	1,473.1	1,369.0		1,552.0	1,533.7	1,533.7	164.7 12.0%
9	Legal Services	1,662.0	1,560.6		1,740.6	1,699.2	1,699.2	138.6 8.9%
10	Session Expenses	6,503.5	6,043.0		6,113.9	5,925.1	5,925.1	-117.9 -2.0%
11	Council and Subcommittees	851.1	965.3		607.8	370.5	370.5	-594.8 -61.6%
12	General Services	2,241.8	2,120.0		2,357.0	2,323.2	2,323.2	203.2 9.6%
13	Legislative Research Agency	813.4	761.5		812.9	772.9	772.9	11.4 1.5%
14	Ombudsman							
15	Unallocated Reduction							
	* BRU Total	20,434.1	20,286.6		21,013.4	20,358.6	20,358.6	72.0 .4%
Legislative Operating Budget								
16	Legislative Operating Budget	4,778.7	7,725.7		5,489.4	5,000.0	5,000.0	-2,725.7 -35.3%
17	Unallocated Reduction							
	* BRU Total	4,778.7	7,725.7		5,489.4	5,000.0	5,000.0	-2,725.7 -35.3%
Ombudsman								
18	Ombudsman	1,633.9	1,564.6		1,652.9	1,597.5	1,597.5	32.9 2.1%
	* BRU Total	1,633.9	1,564.6		1,652.9	1,597.5	1,597.5	32.9 2.1%
	** Category Total	33,543.4	38,418.4		36,031.7	33,949.0	33,949.0	-4,469.4 -11.6%
	*** Total Agency Expenditures	33,543.4	38,418.4		36,031.7	33,949.0	33,949.0	-4,469.4 -11.6%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Legislature * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Agy Reg</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY93Auth - Enacted</u> <u>Comparison</u>
***	Total Agency Funding							
	Fed. Receipt	4.1						
	General Fund	32,858.0	37,859.6		35,539.4	33,694.0	33,694.0	-4,165.6 -11.0%
	Other Funds	681.3	558.8		492.3	255.0	255.0	-303.8 -54.4%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Legislature * * * * *

		FY93Auth - Enacted							
Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Agy Reg	ConfComm	Enacted	Comparison	
General Government									
Budget and Audit Committee									
1	Legislative Audit	2,579.9	2,786.8		2,795.0	2,743.1	2,743.1	-43.7	-1.6%
2	Legislative Finance	3,917.1	5,307.4		4,590.0	3,949.8	3,949.8	-1,357.6	-25.6%
3	Committee Expenses	199.7	747.3		491.0	300.0	300.0	-447.3	-59.9%
4	Unallocated Reduction								
	* BRU Total	6,696.7	8,841.5		7,876.0	6,992.9	6,992.9	-1,848.6	-20.9%
General Funds Only!									
Legislative Council									
5	Salaries and Allowances	3,519.3	3,497.6		3,579.4	3,579.4	3,579.4	81.8	2.3%
6	Executive Administration	1,541.1	2,061.9		2,222.2	2,160.4	2,160.4	98.5	4.8%
7	Public Services	1,810.0	1,887.7		2,002.6	1,969.2	1,969.2	81.5	4.3%
8	Administrative Services	1,346.7	1,319.0		1,502.0	1,483.7	1,483.7	164.7	12.5%
9	Legal Services	1,662.0	1,560.6		1,740.6	1,699.2	1,699.2	138.6	8.9%
10	Session Expenses	6,276.0	5,843.0		5,933.9	5,745.1	5,745.1	-97.9	-1.7%
11	Council and Subcommittees	542.5	676.5		370.5	370.5	370.5	-306.0	-45.2%
12	General Services	2,241.8	2,120.0		2,357.0	2,323.2	2,323.2	203.2	9.6%
13	Legislative Research Agency	813.4	761.5		812.9	772.9	772.9	11.4	1.5%
15	Unallocated Reduction								
	* BRU Total	19,752.8	19,727.8		20,521.1	20,103.6	20,103.6	375.8	1.9%
General Funds Only!									
Legislative Operating Budget									
16	Legislative Operating Budget	4,778.7	7,725.7		5,489.4	5,000.0	5,000.0	-2,725.7	-35.3%
	* BRU Total	4,778.7	7,725.7		5,489.4	5,000.0	5,000.0	-2,725.7	-35.3%
General Funds Only!									
Ombudsman									
18	Ombudsman	1,629.8	1,564.6		1,652.9	1,597.5	1,597.5	32.9	2.1%
	* BRU Total	1,629.8	1,564.6		1,652.9	1,597.5	1,597.5	32.9	2.1%
General Funds Only!									

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Legislature * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Agy Reg</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY93Auth - Enacted</u> <u>Comparison</u>
	** Category Total	32,858.0	37,859.6		35,539.4	33,694.0	33,694.0	-4,165.6 -11.0%
	General Funds Only!							
	*** Total Agency Expenditures	32,858.0	37,859.6		35,539.4	33,694.0	33,694.0	-4,165.6 -11.0%
	General Funds Only!							
	*** Total Agency Funding							
	General Funds Only!							
	General Fund	32,858.0	37,859.6		35,539.4	33,694.0	33,694.0	-4,165.6 -11.0%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Legislature * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	33,543.4	38,418.4	0.0	36,031.7	35,303.7	31,106.7	33,949.0	33,949.0	0.0

Objects of Expenditure:

Personal Services	25,815.4	26,007.7	0.0	26,466.8	26,417.9	26,466.8	26,417.9	26,419.9	0.0
Travel	2,128.0	2,268.5	0.0	2,196.3	2,188.5	2,196.3	2,188.5	2,186.5	0.0
Contractual	4,402.6	9,717.4	0.0	6,391.3	6,181.6	6,391.3	6,158.6	6,158.6	0.0
Commodities	585.8	621.0	0.0	606.2	599.5	606.2	599.5	599.5	0.0
Equipment	611.6	408.3	0.0	426.2	432.7	426.2	432.7	432.7	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-604.5	0.0	-55.1	-516.5	-4,980.1	-1,848.2	-1,848.2	0.0

Funding Sources:

1002 Fed Rcpts	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	32,774.4	37,767.8	0.0	35,442.9	34,952.2	30,517.9	33,597.5	33,597.5	0.0
1005 GF/Prgm	83.6	91.8	0.0	96.5	96.5	96.5	96.5	96.5	0.0
1007 I/A Rcpts	372.7	275.0	0.0	255.0	255.0	255.0	255.0	255.0	0.0
1052 Oil/Haz Fd	308.6	283.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	0.0	0.0	0.0	237.3	0.0	237.3	0.0	0.0	0.0

Positions:

Perm Full Time	261.0	256.0	0.0	256.0	255.0	256.0	255.0	255.0	0.0
Perm Part Time	294.0	271.0	0.0	273.0	273.0	273.0	273.0	273.0	0.0
Non-Perm	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Legislative Audit
BRU: Budget and Audit Committee

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,302.3	2,510.9	2,510.9	0.0	0.0	2,520.7	2,520.7	2,520.7	2,520.7	2,520.7	0.0
02 Travel	90.2	75.0	75.0	0.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0
03 Contractual	158.5	167.3	247.1	0.0	0.0	167.3	167.3	167.3	165.0	165.0	0.0
04 Commodities	17.1	12.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
05 Equipment	11.8	20.0	41.4	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-50.0	-99.6	0.0	0.0	0.0	-49.6	0.0	-49.6	-49.6	0.0
** Total Expend.	2,579.9	2,735.2	2,786.8	0.0	0.0	2,795.0	2,745.4	2,795.0	2,743.1	2,743.1	0.0
1004 Gen Fund	2,579.9	2,735.2	2,786.8	0.0	0.0	2,795.0	2,745.4	2,795.0	2,743.1	2,743.1	0.0
Perm Full Time	37.0	37.0	37.0	0.0	0.0	37.0	37.0	37.0	37.0	37.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Legislative Audit
BRU: Budget and Audit Committee

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Agency Request to Conference Committee *****													
Delete 1.8% Restoration	Dec	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-49.6	0	0	0
Conf Comm: Reduce DP Chgback	Dec	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Agency Request to Senate *****													
***** Changes from FY94 Agency Request to House *****													
Delete 1.8% Restoration	Dec	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-49.6	0	0	0
***** Changes from FY93 Conf Com to FY94 Agency Request *****													
FY93 Conf Com	ConfCom	2735.2	2510.9	75.0	167.3	12.0	20.0	0.0	0.0	-50.0	37	0	0
FY92 Carryforward	ReAprop	101.2	0.0	0.0	79.8	0.0	21.4	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-49.6	0	0	0
Base Adj: Back Out Carryfwd	MisAdj	-101.2	0.0	0.0	-79.8	0.0	-21.4	0.0	0.0	0.0	0	0	0
Restore Misc. Reduction	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Restore 1.8% Unalloc. Reduct.	Inc	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49.6	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Agency Request to Conference Committee *****			
Delete 1.8% Restoration	Dec	-49.6	-49.6
Conf Comm: Reduce DP Chgback	Dec	-2.3	-2.3
***** Changes from FY94 Agency Request to Senate *****			
***** Changes from FY94 Agency Request to House *****			
Delete 1.8% Restoration	Dec	-49.6	-49.6
***** Changes from FY93 Conf Com to FY94 Agency Request *****			
FY93 Conf Com	ConfCom	2735.2	2735.2
FY92 Carryforward	ReAprop	101.2	101.2
FY93 1.8% Reduction	MisAdj	-49.6	-49.6
Base Adj: Back Out Carryfwd	MisAdj	-101.2	-101.2
Restore Misc. Reduction	Inc	50.0	50.0
Restore 1.8% Unalloc. Reduct.	Inc	49.6	49.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Legislative Audit
BRU: Budget and Audit Committee

Agency: Legislature

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Salary Adjustments/Reclass	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>
Salary Adjustments/Reclass	Inc	9.8	9.8

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COMPONENT DETAIL - OPERATING BUDGET

Component: Legislative Finance
 BRU: Budget and Audit Committee

Agency: Legislature
 Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,590.3	3,566.4	4,645.9	0.0	0.0	3,833.2	3,796.4	3,833.2	3,796.4	3,796.4	0.0
02 Travel	104.8	116.4	139.8	0.0	0.0	116.6	116.6	116.6	116.6	116.6	0.0
03 Contractual	180.7	544.6	714.7	0.0	0.0	701.2	670.0	701.2	669.0	669.0	0.0
04 Commodities	10.9	12.0	21.7	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
05 Equipment	30.4	60.4	60.4	0.0	0.0	2.1	0.0	2.1	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-200.0	-275.1	0.0	0.0	-75.1	-275.1	-75.1	-644.2	-644.2	0.0
** Total Expend.	3,917.1	4,099.8	5,307.4	0.0	0.0	4,590.0	4,319.9	4,590.0	3,949.8	3,949.8	0.0
1004 Gen Fund	3,917.1	4,099.8	5,307.4	0.0	0.0	4,590.0	4,319.9	4,590.0	3,949.8	3,949.8	0.0
Perm Full Time	42.0	42.0	42.0	0.0	0.0	42.0	41.0	42.0	41.0	41.0	0.0
Perm Part Time	15.0	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Legislative Finance
BRU: Budget and Audit Committee

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Agency Request to Conference Committee *****													
Reduce Admin. Asst/DP Position	Dec	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce DP Chargeback	Dec	-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Telephone Equip Incrmnt	Dec	-2.1	0.0	0.0	0.0	0.0	-2.1	0.0	0.0	0.0	0	0	0
Delete Misc Restoration-HFC	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Delete Misc Restoration-SFC	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Conf Comm Reduction--SFC	Dec	-299.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-299.5	0	0	0
Conf Comm Reduction--Admin Off	Dec	-69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-69.6	0	0	0
CC: Reduce DP Chgback-Adm Off	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Agency Request to Senate *****

***** Changes from FY94 Agency Request to House *****

Reduce Admin. Asst/DP Position	Dec	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce DP Chargeback	Dec	-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Telephone Equip Incrmnt	Dec	-2.1	0.0	0.0	0.0	0.0	-2.1	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Agency Request to Conference Committee *****

Reduce Admin. Asst/DP Position	Dec	-36.8	-36.8
Reduce DP Chargeback	Dec	-31.2	-31.2
Delete Telephone Equip Incrmnt	Dec	-2.1	-2.1
Delete Misc Restoration-HFC	Dec	-100.0	-100.0
Delete Misc Restoration-SFC	Dec	-100.0	-100.0
Conf Comm Reduction--SFC	Dec	-299.5	-299.5
Conf Comm Reduction--Admin Off	Dec	-69.6	-69.6
CC: Reduce DP Chgback-Adm Off	Dec	-1.0	-1.0

***** Changes from FY94 Agency Request to Senate *****

***** Changes from FY94 Agency Request to House *****

Reduce Admin. Asst/DP Position	Dec	-36.8	-36.8
Reduce DP Chargeback	Dec	-31.2	-31.2
Delete Telephone Equip Incrmnt	Dec	-2.1	-2.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Legislative Finance
BRU: Budget and Audit Committee

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Delete Misc Restoration-HFC	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Delete Misc Restoration-SFC	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0

* * * * * Changes from FY93 Conf Com to FY94 Agency Request * * * * *

FY93 Conf Com	ConfCom	4099.8	3566.4	116.4	544.6	12.0	60.4	0.0	0.0	-200.0	42	15	0
FY92 Carryforward	ReAprop	1282.7	1079.5	23.4	170.1	9.7	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.1	0	0	0
Delete one-time computer equip	Dec	-60.4	0.0	0.0	0.0	0.0	-60.4	0.0	0.0	0.0	0	0	0
Base Adj--Admin. Office	MisAdj	-58.9	-42.0	-11.3	-2.1	-3.5	0.0	0.0	0.0	0.0	0	0	0
Base Adj--House Finance Comm.	MisAdj	-20.4	0.0	-6.2	-11.4	-2.8	0.0	0.0	0.0	0.0	0	0	0
Base Adj--Senate Finance Comm.	MisAdj	-779.8	-770.7	-5.7	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Restore Misc. Reduction--HFC	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Restore Misc. Reduction--SFC	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Purchase Telephone Equip-Admin	Inc	2.1	0.0	0.0	0.0	0.0	2.1	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
Delete Misc Restoration-HFC	Dec	-100.0	-100.0
Delete Misc Restoration-SFC	Dec	-100.0	-100.0

* * * * * Changes from FY93 Conf Com to FY94 Agency Request * * * * *

FY93 Conf Com	ConfCom	4099.8	4099.8
FY92 Carryforward	ReAprop	1282.7	1282.7
FY93 1.8% Reduction	MisAdj	-75.1	-75.1
Delete one-time computer equip	Dec	-60.4	-60.4
Base Adj--Admin. Office	MisAdj	-58.9	-58.9
Base Adj--House Finance Comm.	MisAdj	-20.4	-20.4
Base Adj--Senate Finance Comm.	MisAdj	-779.8	-779.8
Restore Misc. Reduction--HFC	Inc	100.0	100.0
Restore Misc. Reduction--SFC	Inc	100.0	100.0
Purchase Telephone Equip-Admin	Inc	2.1	2.1

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COMPONENT DETAIL - OPERATING BUDGET

Component: Committee Expenses
BRU: Budget and Audit Committee

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	84.0	281.4	332.1	0.0	0.0	267.0	267.0	267.0	267.0	267.0	0.0
02 Travel	29.6	54.0	54.0	0.0	0.0	54.0	54.0	54.0	54.0	54.0	0.0
03 Contractual	77.8	160.3	359.5	0.0	0.0	130.0	130.0	130.0	130.0	130.0	0.0
04 Commodities	.5	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
05 Equipment	7.8	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-8.9	-18.3	0.0	0.0	20.0	-.0	20.0	-171.0	-171.0	0.0
** Total Expend.	199.7	506.8	747.3	0.0	0.0	491.0	471.0	491.0	300.0	300.0	0.0
1004 Gen Fund	199.7	506.8	747.3	0.0	0.0	491.0	471.0	491.0	300.0	300.0	0.0
Perm Full Time	4.0	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Committee Expenses
BRU: Budget and Audit Committee

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Agency Request to Conference Committee *****													
Delete St Off Comp Comm Funds	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
Conf Comm Reduction	Dec	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-171.0	0	0	0
***** Changes from FY94 Agency Request to Senate *****													
***** Changes from FY94 Agency Request to House *****													
Delete St Off Comp Comm Funds	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Agency Request *****													
FY93 Conf Com	ConfCom	506.8	281.4	54.0	160.3	5.0	15.0	0.0	0.0	-8.9	4	0	0
FY92 Carryforward	ReAprop	249.9	50.7	0.0	199.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.4	0	0	0
Base Adj: Back Out Carryfwd	MisAdj	-249.9	-50.7	0.0	-199.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore FY92 CC Misc Reduction	Inc	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.9	0	0	0
Restore 1.8% Unalloc. Reduct.	Inc	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.4	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Agency Request to Conference Committee *****			
Delete St Off Comp Comm Funds	Dec	-20.0	-20.0
Conf Comm Reduction	Dec	-171.0	-171.0
***** Changes from FY94 Agency Request to Senate *****			
***** Changes from FY94 Agency Request to House *****			
Delete St Off Comp Comm Funds	Dec	-20.0	-20.0
***** Changes from FY93 Conf Com to FY94 Agency Request *****			
FY93 Conf Com	ConfCom	506.8	506.8
FY92 Carryforward	ReAprop	249.9	249.9
FY93 1.8% Reduction	MisAdj	-9.4	-9.4
Base Adj: Back Out Carryfwd	MisAdj	-249.9	-249.9
Restore FY92 CC Misc Reduction	Inc	38.9	38.9
Restore 1.8% Unalloc. Reduct.	Inc	9.4	9.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Committee Expenses
BRU: Budget and Audit Committee

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Reduce Positions to C Step	Dec	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gen. Contractual Serv. Reduct.	Dec	-30.3	0.0	0.0	-30.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce St. Off. Comp. Comm.	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
Reduce Positions to C Step	Dec	-14.4	-14.4
Gen. Contractual Serv. Reduct.	Dec	-30.3	-30.3
Reduce St. Off. Comp. Comm.	Dec	-10.0	-10.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Budget and Audit Committee

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Reg</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-134.1	0.0	0.0	0.0	0.0	0.0	-1,455.0	0.0	0.0	0.0
** Total Expend.	0.0	-134.1	0.0	0.0	0.0	0.0	0.0	-1,455.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-134.1	0.0	0.0	0.0	0.0	0.0	-1,455.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Budget and Audit Committee

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Agency Request to Conference Committee *****													
***** Changes from FY94 Agency Request to Senate *****													
Unallocated Reduction	Dec	-1455.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1455.0	0	0	0
***** Changes from FY94 Agency Request to House *****													
***** Changes from FY93 Conf Com to FY94 Agency Request *****													
FY93 Conf Com	ConfCom	-134.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-134.1	0	0	0
Spread Unall Reduction to Comp	MisAdj	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	134.1	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Agency Request to Conference Committee *****			
***** Changes from FY94 Agency Request to Senate *****			
Unallocated Reduction	Dec	-1455.0	-1455.0
***** Changes from FY94 Agency Request to House *****			
***** Changes from FY93 Conf Com to FY94 Agency Request *****			
FY93 Conf Com	ConfCom	-134.1	-134.1
Spread Unall Reduction to Comp	MisAdj	134.1	134.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Salaries and Allowances
BRU: Legislative Council

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Reg</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,123.4	2,034.7	2,034.7	0.0	0.0	2,091.7	2,091.7	2,091.7	2,091.7	2,091.7	0.0
02 Travel	1,256.0	1,275.3	1,275.3	0.0	0.0	1,247.7	1,247.7	1,247.7	1,247.7	1,247.7	0.0
03 Contractual	123.8	251.8	251.8	0.0	0.0	240.0	240.0	240.0	240.0	240.0	0.0
04 Commodities	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,519.3	3,561.8	3,497.6	0.0	0.0	3,579.4	3,579.4	3,579.4	3,579.4	3,579.4	0.0
1004 Gen Fund	3,519.3	3,561.8	3,497.6	0.0	0.0	3,579.4	3,579.4	3,579.4	3,579.4	3,579.4	0.0
Perm Full Time	60.0	60.0	60.0	0.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Salaries and Allowances
BRU: Legislative Council

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Agency Request to Conference Committee *****													
***** Changes from FY94 Agency Request to Senate *****													
***** Changes from FY94 Agency Request to House *****													
***** Changes from FY93 Conf Com to FY94 Agency Request *****													
FY93 Conf Com	ConfCom	3561.8	2034.7	1275.3	251.8	0.0	0.0	0.0	0.0	0.0	60	0	0
FY93 1.8% Reduction	MisAdj	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.2	0	0	0
Employer Chgs/Taxable Comp.	Inc	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore 1.8% Unalloc. Reduct'n	Inc	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	64.2	0	0	0
Salary Adjustments	Inc	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juneau Leg. Session Per Diem	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Long Term Per Diem	Dec	-24.9	0.0	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employer Charges/Annual Allow.	LIT	0.0	11.8	0.0	-11.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Agency Request to Conference Committee *****			
***** Changes from FY94 Agency Request to Senate *****			
***** Changes from FY94 Agency Request to House *****			
***** Changes from FY93 Conf Com to FY94 Agency Request *****			
FY93 Conf Com	ConfCom	3561.8	3561.8
FY93 1.8% Reduction	MisAdj	-64.2	-64.2
Employer Chgs/Taxable Comp.	Inc	39.9	39.9
Restore 1.8% Unalloc. Reduct'n	Inc	64.2	64.2
Salary Adjustments	Inc	5.3	5.3
Juneau Leg. Session Per Diem	Dec	-2.7	-2.7
Reduce Long Term Per Diem	Dec	-24.9	-24.9
Employer Charges/Annual Allow.	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Executive Administration
BRU: Legislative Council

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Reg</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,182.1	1,180.3	1,187.4	0.0	0.0	1,268.9	1,268.9	1,268.9	1,268.9	1,268.9	0.0
02 Travel	7.9	15.5	15.5	0.0	0.0	15.5	15.5	15.5	15.5	15.5	0.0
03 Contractual	278.4	974.2	971.4	0.0	0.0	908.1	908.1	908.1	888.4	888.4	0.0
04 Commodities	13.1	17.3	17.3	0.0	0.0	17.3	17.3	17.3	17.3	17.3	0.0
05 Equipment	59.6	12.4	12.4	0.0	0.0	12.4	12.4	12.4	12.4	12.4	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-100.0	-142.1	0.0	0.0	0.0	-42.1	0.0	-42.1	-42.1	0.0
** Total Expend.	1,541.1	2,099.7	2,061.9	0.0	0.0	2,222.2	2,180.1	2,222.2	2,160.4	2,160.4	0.0
1004 Gen Fund	1,541.1	2,091.2	2,053.5	0.0	0.0	2,213.7	2,171.6	2,213.7	2,151.9	2,151.9	0.0
1005 GF/Prgm	0.0	8.5	8.4	0.0	0.0	8.5	8.5	8.5	8.5	8.5	0.0
Perm Full Time	20.0	19.0	19.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
Perm Part Time	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Executive Administration
BRU: Legislative Council

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Agency Request to Conference Committee *****													
Delete 1.8% Restoration	Dec	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.1	0	0	0
Conf Comm: Reduce DP Chgback	Dec	-19.7	0.0	0.0	-19.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.

***** Changes from FY94 Agency Request to Senate *****													
***** Changes from FY94 Agency Request to House *****													
Delete 1.8% Restoration	Dec	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.1	0	0	0
***** Changes from FY93 Conf Com to FY94 Agency Request *****													
FY93 Conf Com	ConfCom	2099.7	1180.3	15.5	974.2	17.3	12.4	0.0	0.0	-100.0	19	2	0
FY92 carryforward (Ch 5 FSSLA	MisAdj	4.3	7.1	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.1	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005
***** Changes from FY94 Agency Request to Conference Committee *****				
Delete 1.8% Restoration	Dec	-42.1	-42.1	
Conf Comm: Reduce DP Chgback	Dec	-19.7	-19.7	
***** Changes from FY94 Agency Request to Senate *****				
***** Changes from FY94 Agency Request to House *****				
Delete 1.8% Restoration	Dec	-42.1	-42.1	
***** Changes from FY93 Conf Com to FY94 Agency Request *****				
FY93 Conf Com	ConfCom	2099.7	2091.2	8.5
FY92 carryforward (Ch 5 FSSLA	MisAdj	4.3	4.3	
FY93 1.8% Reduction	MisAdj	-42.1	-42.0	-.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Executive Administration
BRU: Legislative Council

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Restore 4% Vacancy Factor	Inc	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Adjustments	Inc	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Communication Increase	Inc	.5	0.0	0.0	.5	0.0	0.0	0.0	0.0	0.0	0	0	0
NCSL & CSG Dues Increase	Inc	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore 1.8% Unalloc. Reduct'n	Inc	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.1	0	0	0
Restore General Reduction	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Base Adj: Funding Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005
Restore 4% Vacancy Factor	Inc	46.6	46.6	
Salary Adjustments	Inc	34.9	34.9	
DP Chargeback Reduction	Dec	-68.6	-68.6	
Communication Increase	Inc	.5	.5	
NCSL & CSG Dues Increase	Inc	4.8	4.8	
Restore 1.8% Unalloc. Reduct'n	Inc	42.1	42.1	
Restore General Reduction	Inc	100.0	100.0	
Base Adj: Funding Change	FndChg	0.0	-.1	.1

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COMPONENT DETAIL - OPERATING BUDGET

Component: Public Services
BRU: Legislative Council

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,533.8	1,608.0	1,595.3	0.0	0.0	1,661.5	1,661.5	1,661.5	1,661.5	1,661.5	0.0
02 Travel	13.6	11.0	9.9	0.0	0.0	9.9	9.9	9.9	9.9	9.9	0.0
03 Contractual	236.0	325.2	311.1	0.0	0.0	308.8	308.8	308.8	308.8	308.8	0.0
04 Commodities	20.4	19.0	14.9	0.0	0.0	14.8	14.8	14.8	14.8	14.8	0.0
05 Equipment	25.0	40.1	32.6	0.0	0.0	32.6	32.6	32.6	32.6	32.6	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-60.6	-56.1	0.0	0.0	0.0	-33.4	0.0	-33.4	-33.4	0.0
** Total Expend.	1,828.8	1,942.7	1,907.7	0.0	0.0	2,027.6	1,994.2	2,027.6	1,994.2	1,994.2	0.0
1004 Gen Fund	1,810.0	1,922.7	1,887.7	0.0	0.0	2,002.6	1,969.2	2,002.6	1,969.2	1,969.2	0.0
1007 I/A Rcpts	18.8	20.0	20.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
Perm Full Time	19.0	18.0	18.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0
Perm Part Time	16.0	14.0	14.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Services
BRU: Legislative Council

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Agency Request to Conference Committee *****													
Unallocated reduction	Dec	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.4	0	0	0
***** Changes from FY94 Agency Request to Senate *****													
***** Changes from FY94 Agency Request to House *****													
Unallocated reduction	Dec	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.4	0	0	0
***** Changes from FY93 Conf Com to FY94 Agency Request *****													
FY93 Conf Com	ConfCom	1942.7	1608.0	11.0	325.2	19.0	40.1	0.0	0.0	-60.6	18	14	0
Restore 4% Vacancy Factor	Inc	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Adjustments.	Inc	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Communications Increase	Inc	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Freight/Express Mail Increase	Inc	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Subscriptions/Advertising Red.	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Maint/Equip. Repair	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY94 Agency Request to Conference Committee *****				
Unallocated reduction	Dec	-33.4	-33.4	
***** Changes from FY94 Agency Request to Senate *****				
***** Changes from FY94 Agency Request to House *****				
Unallocated reduction	Dec	-33.4	-33.4	
***** Changes from FY93 Conf Com to FY94 Agency Request *****				
FY93 Conf Com	ConfCom	1942.7	1922.7	20.0
Restore 4% Vacancy Factor	Inc	28.2	28.2	
Salary Adjustments.	Inc	38.0	38.0	
Communications Increase	Inc	11.5	11.5	
Freight/Express Mail Increase	Inc	5.3	5.3	
Subscriptions/Advertising Red.	Dec	-2.5	-2.5	
Increase Maint/Equip. Repair	Inc	2.8	2.8	

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Services
BRU: Legislative Council

Agency: Legislature

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Equipment Rental Reduction	Dec	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Conf.Registr. & Trng	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Office Supplies	Dec	-.1	0.0	0.0	0.0	-.1	0.0	0.0	0.0	0.0	0	0	0
Restore 1.8% Reduction	Inc	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	56.1	0	0	0
Increase Teleconference Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Unallocated Reduct'n	MisAdj	-35.0	-8.2	-1.1	-14.1	-4.1	-7.5	0.0	0.0	0.0	0	0	0
Base Adj: Line Item Transfer	LIT	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	4.5	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>
Equipment Rental Reduction	Dec	-10.4	-10.4	
Reduce Conf.Registr. & Trng	Dec	-9.0	-9.0	
Reduce Office Supplies	Dec	-.1	-.1	
Restore 1.8% Reduction	Inc	56.1	56.1	
Increase Teleconference Rcpts	FndChg	0.0	-5.0	5.0
FY93 1.8% Unallocated Reduct'n	MisAdj	-35.0	-35.0	
Base Adj: Line Item Transfer	LIT	0.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Legislative Council

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Reg</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,187.5	1,147.5	1,149.5	0.0	0.0	1,283.3	1,283.3	1,283.3	1,283.3	1,283.3	0.0
02 Travel	5.5	8.6	8.6	0.0	0.0	8.7	8.7	8.7	8.7	8.7	0.0
03 Contractual	46.4	58.8	58.8	0.0	0.0	63.6	63.7	63.6	63.7	63.7	0.0
04 Commodities	158.2	126.3	126.3	0.0	0.0	143.5	143.6	143.5	143.6	143.6	0.0
05 Equipment	75.5	52.9	52.9	0.0	0.0	52.9	61.5	52.9	61.5	61.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	-27.1	0.0	0.0	0.0	-27.1	0.0	-27.1	-27.1	0.0
** Total Expend.	1,473.1	1,394.1	1,369.0	0.0	0.0	1,552.0	1,533.7	1,552.0	1,533.7	1,533.7	0.0
1004 Gen Fund	1,346.7	1,344.1	1,319.0	0.0	0.0	1,502.0	1,483.7	1,502.0	1,483.7	1,483.7	0.0
1007 I/A Rcpts	126.4	50.0	50.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
Perm Full Time	16.0	16.0	16.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
Perm Part Time	15.0	10.0	10.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Legislative Council

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Agency Request to Conference Committee *****													
Delete 1.8% Restoration	Dec	-27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.1	0	0	0
Print Shop Binder Equipment	Inc	8.8	0.0	0.0	.1	.1	8.6	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Agency Request to Senate *****													
***** Changes from FY94 Agency Request to House *****													
Delete 1.8% Restoration	Dec	-27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.1	0	0	0
Print Shop Binder Equipment	Inc	8.8	0.0	0.0	.1	.1	8.6	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Agency Request *****													
FY93 Conf Com	ConfCom	1394.1	1147.5	8.6	58.8	126.3	52.9	0.0	0.0	0.0	16	10	0
FY93: Line Item Transfer	LIT	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0	0	0
FY93 1.8% Reduction	MisAdj	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.1	0	0	0
New Position/Print Shop	Inc	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
New Position/Collator	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Agency Request to Conference Committee *****				
Delete 1.8% Restoration	Dec	-27.1	-27.1	
Print Shop Binder Equipment	Inc	8.8	8.8	
***** Changes from FY94 Agency Request to Senate *****				
***** Changes from FY94 Agency Request to House *****				
Delete 1.8% Restoration	Dec	-27.1	-27.1	
Print Shop Binder Equipment	Inc	8.8	8.8	
***** Changes from FY93 Conf Com to FY94 Agency Request *****				
FY93 Conf Com	ConfCom	1394.1	1344.1	50.0
FY93: Line Item Transfer	LIT	0.0		
FY93 1.8% Reduction	MisAdj	-25.1	-25.1	
New Position/Print Shop	Inc	24.9	24.9	
New Position/Collator	Inc	17.3	17.3	

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Legislative Council

Agency: Legislature

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Increase Months/Mailroom Clerk	Inc	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore 4% Vacancy Factor	Inc	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Adjustments	Inc	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation/Print Shop Mgr.	Inc	.1	0.0	.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Copier Maintenance Increase	Inc	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management Increase	Inc	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Duplicating Paper Increase	Inc	16.7	0.0	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
Data Processing Supplies	Inc	.5	0.0	0.0	0.0	.5	0.0	0.0	0.0	0.0	0	0	0
Restore 1.8% Reductions	Inc	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.1	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>
Increase Months/Mailroom Clerk	Inc	7.0	7.0	
Restore 4% Vacancy Factor	Inc	55.0	55.0	
Salary Adjustments	Inc	29.6	29.6	
Transportation/Print Shop Mgr.	Inc	.1	.1	
Copier Maintenance Increase	Inc	2.3	2.3	
Risk Management Increase	Inc	2.5	2.5	
Duplicating Paper Increase	Inc	16.7	16.7	
Data Processing Supplies	Inc	.5	.5	
Restore 1.8% Reductions	Inc	27.1	27.1	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Legal Services
BRU: Legislative Council

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,534.0	1,460.5	1,473.4	0.0	0.0	1,604.4	1,604.4	1,604.4	1,604.4	1,604.4	0.0
02 Travel	15.0	9.4	9.3	0.0	0.0	22.3	22.3	22.3	22.3	22.3	0.0
03 Contractual	66.4	69.2	69.2	0.0	0.0	63.8	63.8	63.8	63.8	63.8	0.0
04 Commodities	9.2	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
05 Equipment	37.4	47.1	47.1	0.0	0.0	47.1	47.1	47.1	47.1	47.1	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	-41.4	0.0	0.0	0.0	-41.4	0.0	-41.4	-41.4	0.0
** Total Expend.	1,662.0	1,589.2	1,560.6	0.0	0.0	1,740.6	1,699.2	1,740.6	1,699.2	1,699.2	0.0
1004 Gen Fund	1,662.0	1,589.2	1,560.6	0.0	0.0	1,740.6	1,699.2	1,740.6	1,699.2	1,699.2	0.0
Perm Full Time	18.0	17.0	17.0	0.0	0.0	17.0	17.0	17.0	17.0	17.0	0.0
Perm Part Time	9.0	8.0	8.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Legal Services
BRU: Legislative Council

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Agency Request to Conference Committee *****

Delete 1.8% Restoration	Dec	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.4	0	0	0
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Legislative Intent: It is the intent of the legislature that funding in this component includes travel for Alaska's public members of the National Conference of Commissioners on Uniform State Laws to the annual meeting of the Conference.

***** Changes from FY94 Agency Request to Senate *****

***** Changes from FY94 Agency Request to House *****

Delete 1.8% Restoration	Dec	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.4	0	0	0
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***** Changes from FY93 Conf Com to FY94 Agency Request *****

FY93 Conf Com	ConfCom	1589.2	1460.5	9.4	69.2	3.0	47.1	0.0	0.0	0.0	17	8	0
FY93 1.8% Reduction	MisAdj	-28.6	12.9	-.1	0.0	0.0	0.0	0.0	0.0	-41.4	0	0	0
Restore 4% Vacancy Factor	Inc	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Position/Session Attorney	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Agency Request to Conference Committee *****

Delete 1.8% Restoration	Dec	-41.4	-41.4
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***** Changes from FY94 Agency Request to Senate *****

***** Changes from FY94 Agency Request to House *****

Delete 1.8% Restoration	Dec	-41.4	-41.4
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***** Changes from FY93 Conf Com to FY94 Agency Request *****

FY93 Conf Com	ConfCom	1589.2	1589.2
FY93 1.8% Reduction	MisAdj	-28.6	-28.6
Restore 4% Vacancy Factor	Inc	61.4	61.4
New Position/Session Attorney	Inc	25.8	25.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Legal Services
BRU: Legislative Council

Agency: Legislature

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Salary Adjustments	Inc	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore Division Travel	Inc	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Library Materials	Dec	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore 1.8% Reduction	Inc	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.4	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>
Salary Adjustments	Inc	43.8	43.8
Restore Division Travel	Inc	13.0	13.0
Reduce Library Materials	Dec	-5.4	-5.4
Restore 1.8% Reduction	Inc	41.4	41.4

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COMPONENT DETAIL - OPERATING BUDGET

Component: Session Expenses
BRU: Legislative Council

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,894.2	4,613.9	4,503.0	0.0	0.0	4,536.5	4,536.5	4,536.5	4,536.5	4,536.5	0.0
02 Travel	209.6	175.7	175.7	0.0	0.0	175.7	175.7	175.7	175.7	175.7	0.0
03 Contractual	1,108.2	1,089.3	1,089.3	0.0	0.0	1,073.7	1,134.9	1,073.7	1,134.9	1,134.9	0.0
04 Commodities	167.8	200.0	200.0	0.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0
05 Equipment	123.7	128.0	128.0	0.0	0.0	128.0	128.0	128.0	128.0	128.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	-250.0	-250.0	0.0
** Total Expend.	6,503.5	6,153.9	6,043.0	0.0	0.0	6,113.9	6,175.1	6,113.9	5,925.1	5,925.1	0.0
1004 Gen Fund	6,221.3	5,900.9	5,791.0	0.0	0.0	5,877.9	5,939.1	5,877.9	5,689.1	5,689.1	0.0
1005 GF/Prgm	54.7	53.0	52.0	0.0	0.0	56.0	56.0	56.0	56.0	56.0	0.0
1007 I/A Rcpts	227.5	200.0	200.0	0.0	0.0	180.0	180.0	180.0	180.0	180.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	225.0	217.0	212.0	0.0	0.0	211.0	211.0	211.0	211.0	211.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Session Expenses
BRU: Legislative Council

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Agency Request to Conference Committee *****													
Trnsf In: Security Services	ATrIn	73.2	0.0	0.0	73.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Security Services Incr	Dec	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conf Committee Reduction	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
***** Changes from FY94 Agency Request to Senate *****													
***** Changes from FY94 Agency Request to House *****													
Trnsf In: Security Services	ATrIn	73.2	0.0	0.0	73.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Security Services Incr	Dec	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Agency Request *****													
FY93 Conf Com	ConfCom	6153.9	4613.9	175.7	1089.3	200.0	128.0	0.0	0.0	-53.0	0	217	0
FY93 1.8% Reduction	MisAdj	-110.9	-110.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	0
Salary Adjustments	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete House Page Position	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Transactions - Funding Sources	Type	Total	1004	1005	1007
***** Changes from FY94 Agency Request to Conference Committee *****					
Trnsf In: Security Services	ATrIn	73.2	73.2		
Delete Security Services Incr	Dec	-12.0	-12.0		
Conf Committee Reduction	Dec	-250.0	-250.0		
***** Changes from FY94 Agency Request to Senate *****					
***** Changes from FY94 Agency Request to House *****					
Trnsf In: Security Services	ATrIn	73.2	73.2		
Delete Security Services Incr	Dec	-12.0	-12.0		
***** Changes from FY93 Conf Com to FY94 Agency Request *****					
FY93 Conf Com	ConfCom	6153.9	5900.9	53.0	200.0
FY93 1.8% Reduction	MisAdj	-110.9	-109.9	-1.0	
Salary Adjustments	Inc	46.0	46.0		
Delete House Page Position	Dec	-12.5	-12.5		

COMPONENT DETAIL - OPERATING BUDGET

Component: Session Expenses
BRU: Legislative Council

Agency: Legislature

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Increase Security Services	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Equipment Rental	Dec	-33.6	0.0	0.0	-33.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Copier Maintenance/Usage Fees	Inc	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Miscellaneous Dues	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Transp/Office Moves	Dec	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore Lounge Reductions	Inc	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53.0	0	0	0
Funding Adjustments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>
Increase Security Services	Inc	12.0	12.0		
Reduce Equipment Rental	Dec	-33.6	-33.6		
Copier Maintenance/Usage Fees	Inc	22.0	22.0		
Delete Miscellaneous Dues	Dec	-5.0	-5.0		
Reduce Transp/Office Moves	Dec	-11.0	-11.0		
Restore Lounge Reductions	Inc	53.0	53.0		
Funding Adjustments	FndChg	0.0	16.0	4.0	-20.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Council and Subcommittees
BRU: Legislative Council

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	420.5	121.2	385.8	0.0	0.0	118.9	118.9	118.9	118.9	118.9	0.0
02 Travel	124.2	42.2	119.2	0.0	0.0	42.2	42.2	42.2	42.2	42.2	0.0
03 Contractual	258.5	162.1	368.6	0.0	0.0	395.7	158.4	395.7	158.4	158.4	0.0
04 Commodities	37.9	51.0	96.6	0.0	0.0	51.0	51.0	51.0	51.0	51.0	0.0
05 Equipment	10.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	170.0	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	851.1	546.5	965.3	0.0	0.0	607.8	370.5	607.8	370.5	370.5	0.0
1004 Gen Fund	542.5	541.5	676.5	0.0	0.0	370.5	370.5	370.5	370.5	370.5	0.0
1007 I/A Rcpts	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	308.6	0.0	283.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	0.0	237.3	0.0	237.3	0.0	0.0	0.0
Perm Full Time	4.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Council and Subcommittees
BRU: Legislative Council

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Agency Request to Conference Committee *****													
Delete Citizens Oversight Coun	Dec	-237.3	0.0	0.0	-237.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Select Committee on Legislative Ethics shall be funded within the existing appropriations of Legislative Council.

***** Changes from FY94 Agency Request to Senate *****													
***** Changes from FY94 Agency Request to House *****													
Delete Citizens Oversight Coun	Dec	-237.3	0.0	0.0	-237.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Agency Request *****													
FY93 Conf Com	ConfCom	546.5	121.2	42.2	162.1	51.0	0.0	0.0	0.0	170.0	2	0	0
Ch. 136,SLA 92, Sec. 25. Citiz	Othapr	237.3	110.0	33.9	86.4	2.0	5.0	0.0	0.0	0.0	0	0	0
FY92 carryforward (Ch 5 FSSLA	MisAdj	191.4	154.6	43.1	120.1	43.6	0.0	0.0	0.0	-170.0	0	0	0
FY93 1.8% Reduction	MisAdj	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.9	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007	1052	1055
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***** Changes from FY94 Agency Request to Conference Committee *****						
Delete Citizens Oversight Coun	Dec	-237.3			-237.3	

***** Changes from FY94 Agency Request to Senate *****						
***** Changes from FY94 Agency Request to House *****						
Delete Citizens Oversight Coun	Dec	-237.3			-237.3	

***** Changes from FY93 Conf Com to FY94 Agency Request *****						
FY93 Conf Com	ConfCom	546.5	541.5	5.0		
Ch. 136,SLA 92, Sec. 25. Citiz	Othapr	237.3			237.3	
FY92 carryforward (Ch 5 FSSLA	MisAdj	191.4	144.9		46.5	
FY93 1.8% Reduction	MisAdj	-9.9	-9.9			

COMPONENT DETAIL - OPERATING BUDGET

Component: Council and Subcommittees
BRU: Legislative Council

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Salary Adjustments	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ethics Committee Adjustments	LIT	0.0	-27.3	-6.2	34.5	-1.0	0.0	0.0	0.0	0.0	0	0	0
Delete Carryforward Funds	Dec	-201.3	-58.8	-6.9	-93.8	-41.8	0.0	0.0	0.0	0.0	0	0	0
Delete Health Res Task Force	Dec	-166.9	-73.6	-30.0	-62.5	-.8	0.0	0.0	0.0	0.0	0	0	0
Citizens Oversight Comm. Adj.	LIT	0.0	-110.0	-33.9	150.9	-2.0	-5.0	0.0	0.0	0.0	0	0	0
Restore Admin Reg. Reduction	Inc	.8	0.0	0.0	.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Chairman's Contractual	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore 1.8% Misc. Reduction	Inc	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.9	0	0	0
Fund Change: 470 Funds & IAR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007	1052	1055
Salary Adjustments	Inc	2.8	2.8			
Ethics Committee Adjustments	LIT	0.0				
Delete Carryforward Funds	Dec	-201.3	-154.8		-46.5	
Delete Health Res Task Force	Dec	-166.9	-166.9			
Citizens Oversight Comm. Adj.	LIT	0.0				
Restore Admin Reg. Reduction	Inc	.8	.8			
Reduce Chairman's Contractual	Dec	-2.8	-2.8			
Restore 1.8% Misc. Reduction	Inc	9.9	9.9			
Fund Change: 470 Funds & IAR	FndChg	0.0	5.0	-5.0	-237.3	237.3

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COMPONENT DETAIL - OPERATING BUDGET

Component: General Services
BRU: Legislative Council

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Reg</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	649.0	718.7	692.4	0.0	0.0	738.2	738.2	738.2	738.2	738.2	0.0
02 Travel	0.0	.9	.9	0.0	0.0	.9	.9	.9	.9	.9	0.0
03 Contractual	1,367.4	1,429.9	1,348.8	0.0	0.0	1,503.8	1,503.8	1,503.8	1,503.8	1,503.8	0.0
04 Commodities	78.1	106.4	108.7	0.0	0.0	111.1	111.1	111.1	111.1	111.1	0.0
05 Equipment	147.3	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-100.0	-33.8	0.0	0.0	0.0	-33.8	0.0	-33.8	-33.8	0.0
** Total Expend.	2,241.8	2,158.9	2,120.0	0.0	0.0	2,357.0	2,323.2	2,357.0	2,323.2	2,323.2	0.0
1004 Gen Fund	2,241.8	2,158.9	2,120.0	0.0	0.0	2,357.0	2,323.2	2,357.0	2,323.2	2,323.2	0.0
Perm Full Time	12.0	13.0	13.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0
Perm Part Time	2.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: General Services
BRU: Legislative Council

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Agency Request to Conference Committee *****													
Delete 1.8% Restoration.	Dec	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.8	0	0	0
***** Changes from FY94 Agency Request to Senate *****													
***** Changes from FY94 Agency Request to House *****													
Delete 1.8% Restoration.	Dec	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.8	0	0	0
***** Changes from FY93 Conf Com to FY94 Agency Request *****													
FY93 Conf Com	ConfCom	2158.9	718.7	.9	1429.9	106.4	3.0	0.0	0.0	-100.0	13	3	0
FY93 1.8% Unalloc. Reduction	MisAdj	-38.9	-26.3	0.0	-81.1	2.3	0.0	0.0	0.0	66.2	0	0	0
Salary Adjustments/Promotion	Inc	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contractual Increases	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Contractual Reductions	Dec	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Office Space Rental	Inc	157.5	0.0	0.0	157.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Supplies	Inc	2.4	0.0	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Agency Request to Conference Committee *****			
Delete 1.8% Restoration.	Dec	-33.8	-33.8
***** Changes from FY94 Agency Request to Senate *****			
***** Changes from FY94 Agency Request to House *****			
Delete 1.8% Restoration.	Dec	-33.8	-33.8
***** Changes from FY93 Conf Com to FY94 Agency Request *****			
FY93 Conf Com	ConfCom	2158.9	2158.9
FY93 1.8% Unalloc. Reduction	MisAdj	-38.9	-38.9
Salary Adjustments/Promotion	Inc	16.9	16.9
Contractual Increases	Inc	5.5	5.5
Contractual Reductions	Dec	-8.0	-8.0
Increase Office Space Rental	Inc	157.5	157.5
Increase Supplies	Inc	2.4	2.4

COMPONENT DETAIL - OPERATING BUDGET

Component: General Services
BRU: Legislative Council

Agency: Legislature

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Restore 1.8% Reduction	Inc	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.8	0	0	0
Restore 4% Vacancy Factor	Inc	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>
Restore 1.8% Reduction	Inc	33.8	33.8
Restore 4% Vacancy Factor	Inc	28.9	28.9

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COMPONENT DETAIL - OPERATING BUDGET

Component: Legislative Research Agency
BRU: Legislative Council

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Reg</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	735.3	734.9	734.9	0.0	0.0	772.3	772.3	772.3	772.3	772.3	0.0
02 Travel	4.1	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
03 Contractual	40.5	29.4	29.4	0.0	0.0	29.4	29.4	29.4	29.4	29.4	0.0
04 Commodities	3.3	3.5	3.5	0.0	0.0	3.5	3.5	3.5	3.5	3.5	0.0
05 Equipment	30.2	2.7	2.7	0.0	0.0	2.7	2.7	2.7	2.7	2.7	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	-14.0	0.0	0.0	0.0	-14.0	0.0	-40.0	-40.0	0.0
** Total Expend.	813.4	775.5	761.5	0.0	0.0	812.9	798.9	812.9	772.9	772.9	0.0
1004 Gen Fund	813.4	775.5	761.5	0.0	0.0	812.9	798.9	812.9	772.9	772.9	0.0
Perm Full Time	9.0	9.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
Perm Part Time	7.0	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Legislative Research Agency
BRU: Legislative Council

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Agency Request to Conference Committee *****													
Delete 1.8% Restoration	Dec	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0	0	0	0
Conference Committee Reduction	Dec	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.0	0	0	0
***** Changes from FY94 Agency Request to Senate *****													
***** Changes from FY94 Agency Request to House *****													
Delete 1.8% Restoration	Dec	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Agency Request *****													
FY93 Conf Com	ConfCom	775.5	734.9	5.0	29.4	3.5	2.7	0.0	0.0	0.0	9	5	0
FY93 Unalloc. Reduction	MisAdj	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0	0	0	0
Restore 4% Vacancy Factor	Inc	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass/Staffing Adjustments	MisAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Adjustment.	Inc	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore 1.8% Reduction.	Inc	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Agency Request to Conference Committee *****			
Delete 1.8% Restoration	Dec	-14.0	-14.0
Conference Committee Reduction	Dec	-26.0	-26.0
***** Changes from FY94 Agency Request to Senate *****			
***** Changes from FY94 Agency Request to House *****			
Delete 1.8% Restoration	Dec	-14.0	-14.0
***** Changes from FY93 Conf Com to FY94 Agency Request *****			
FY93 Conf Com	ConfCom	775.5	775.5
FY93 Unalloc. Reduction	MisAdj	-14.0	-14.0
Restore 4% Vacancy Factor	Inc	33.5	33.5
Reclass/Staffing Adjustments	MisAdj	4.0	4.0
Salary Adjustment.	Inc	21.3	21.3
Restore 1.8% Reduction.	Inc	14.0	14.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Legislative Research Agency
BRU: Legislative Council

Agency: Legislature

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Delete Leg. Analyst Position	Dec	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>
Delete Leg. Analyst Position	Dec	-21.4	-21.4

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COMPONENT DETAIL - OPERATING BUDGET

Component: Ombudsman
BRU: Legislative Council

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,380.8	0.0	1.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.8	0.0	-1.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.9	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.4	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,652.9	0.0	0.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,620.9	0.0	0.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Ombudsman
 BRU: Legislative Council

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Agency Request to Conference Committee *****													
***** Changes from FY94 Agency Request to Senate *****													
Xfer from Ombudsman BRU	TrIn	1652.9	1380.8	35.8	205.9	20.0	10.4	0.0	0.0	0.0	19	2	0
***** Changes from FY94 Agency Request to House *****													

Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Agency Request to Conference Committee *****				
***** Changes from FY94 Agency Request to Senate *****				
Xfer from Ombudsman BRU	TrIn	1652.9	1620.9	32.0
***** Changes from FY94 Agency Request to House *****				

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Legislative Council

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Reg</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-364.4	0.0	0.0	0.0	0.0	0.0	-2,270.0	0.0	0.0	0.0
** Total Expend.	0.0	-364.4	0.0	0.0	0.0	0.0	0.0	-2,270.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-363.3	0.0	0.0	0.0	0.0	0.0	-2,270.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Legislative Council

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Agency Request to Conference Committee *****													
***** Changes from FY94 Agency Request to Senate *****													
Unallocated Reduction	Dec	-2270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2270.0	0	0	0
***** Changes from FY94 Agency Request to House *****													
***** Changes from FY93 Conf Com to FY94 Agency Request *****													
FY93 Conf Com	ConfCom	-364.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-364.4	0	0	0
Spread unallocated reduction	MisAdj	364.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	364.4	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Agency Request to Conference Committee *****				
***** Changes from FY94 Agency Request to Senate *****				
Unallocated Reduction	Dec	-2270.0	-2270.0	
***** Changes from FY94 Agency Request to House *****				
***** Changes from FY93 Conf Com to FY94 Agency Request *****				
FY93 Conf Com	ConfCom	-364.4	-363.3	-1.1
Spread unallocated reduction	MisAdj	364.4	363.3	1.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Legislative Operating Budget
BRU: Legislative Operating Budget

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Reg</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,260.5	4,791.5	3,431.9	0.0	0.0	4,389.4	4,389.4	4,389.4	4,389.4	4,389.4	0.0
02 Travel	238.1	387.0	350.0	0.0	0.0	387.0	387.0	387.0	387.0	387.0	0.0
03 Contractual	257.8	500.0	3,684.8	0.0	0.0	600.0	600.0	600.0	600.0	600.0	0.0
04 Commodities	3.8	13.0	0.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0
05 Equipment	18.5	100.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-302.1	259.0	0.0	0.0	0.0	0.0	0.0	-489.4	-489.4	0.0
** Total Expend.	4,778.7	5,489.4	7,725.7	0.0	0.0	5,489.4	5,489.4	5,489.4	5,000.0	5,000.0	0.0
1004 Gen Fund	4,778.7	5,489.4	7,725.7	0.0	0.0	5,489.4	5,489.4	5,489.4	5,000.0	5,000.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Legislative Operating Budget
 BRU: Legislative Operating Budget

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Agency Request to Conference Committee * * * * *													
Conference Committee Reduction	Dec	-489.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-489.4	0	0	0
* * * * * Changes from FY94 Agency Request to Senate * * * * *													
* * * * * Changes from FY94 Agency Request to House * * * * *													
* * * * * Changes from FY93 Conf Com to FY94 Agency Request * * * * *													
FY93 Conf Com	ConfCom	5489.4	4791.5	387.0	500.0	13.0	100.0	0.0	0.0	-302.1	0	0	0
FY92 carryfwd (Ch 5 FSSLA 92)	MisAdj	2236.3	-1359.6	-37.0	3184.8	-13.0	-100.0	0.0	0.0	561.1	0	0	0
Adjustments to Base Level	Dec	-2236.3	957.5	37.0	-3084.8	13.0	100.0	0.0	0.0	-259.0	0	0	0

Transactions - Funding Sources Type Total 1004

* * * * * Changes from FY94 Agency Request to Conference Committee * * * * *			
Conference Committee Reduction	Dec	-489.4	-489.4
* * * * * Changes from FY94 Agency Request to Senate * * * * *			
* * * * * Changes from FY94 Agency Request to House * * * * *			
* * * * * Changes from FY93 Conf Com to FY94 Agency Request * * * * *			
FY93 Conf Com	ConfCom	5489.4	5489.4
FY92 carryfwd (Ch 5 FSSLA 92)	MisAdj	2236.3	2236.3
Adjustments to Base Level	Dec	-2236.3	-2236.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Legislative Operating Budget

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Reg</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Legislative Operating Budget

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Agency Request to Conference Committee *****

***** Changes from FY94 Agency Request to Senate *****

Unallocated Reduction	Dec	-1200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1200.0	0	0	0
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***** Changes from FY94 Agency Request to House *****

Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Agency Request to Conference Committee *****

***** Changes from FY94 Agency Request to Senate *****

Unallocated Reduction	Dec	-1200.0	-1200.0
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***** Changes from FY94 Agency Request to House *****

COMPONENT DETAIL - OPERATING BUDGET

Component: Ombudsman
BRU: Ombudsman

Agency: Legislature
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Agy Reg</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,318.5	1,319.1	1,330.5	0.0	0.0	1,380.8	1,368.7	0.0	1,368.7	1,368.7	0.0
02 Travel	29.4	30.3	30.3	0.0	0.0	35.8	28.0	.0	28.0	28.0	0.0
03 Contractual	202.2	212.9	212.9	0.0	0.0	205.9	203.4	0.0	203.4	203.4	0.0
04 Commodities	53.3	12.0	12.0	0.0	0.0	20.0	13.2	0.0	13.2	13.2	0.0
05 Equipment	30.5	7.8	7.8	0.0	0.0	10.4	10.4	.0	10.4	10.4	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-28.9	-28.9	0.0	0.0	0.0	0.0	0.0	-26.2	-26.2	0.0
** Total Expend.	1,633.9	1,553.2	1,564.6	0.0	0.0	1,652.9	1,623.7	0.0	1,597.5	1,597.5	0.0
1002 Fed Rcpts	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,600.9	1,521.8	1,533.2	0.0	0.0	1,620.9	1,591.7	.0	1,565.5	1,565.5	0.0
1005 GF/Prgm	28.9	31.4	31.4	0.0	0.0	32.0	32.0	0.0	32.0	32.0	0.0
Perm Full Time	20.0	19.0	19.0	0.0	0.0	19.0	19.0	0.0	19.0	19.0	0.0
Perm Part Time	3.0	2.0	2.0	0.0	0.0	2.0	2.0	0.0	2.0	2.0	0.0
Non-Perm	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Ombudsman
BRU: Ombudsman

Agency: Legislature

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Agency Request to Conference Committee *****													
1.8% Reduction from Agency Req	Dec	-29.2	-12.1	-7.8	-2.5	-6.8	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Reduction	Dec	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.2	0	0	0
***** Changes from FY94 Agency Request to Senate *****													
Xfer to Leg Council BRU	TrOut	-1652.9	-1380.8	-35.8	-205.9	-20.0	-10.4	0.0	0.0	0.0	-19	-2	0
***** Changes from FY94 Agency Request to House *****													
1.8% Reduction from Agency Req	Dec	-29.2	-12.1	-7.8	-2.5	-6.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Agency Request *****													
FY93 Conf Com	ConfCom	1553.2	1319.1	30.3	212.9	12.0	7.8	0.0	0.0	-28.9	19	2	0
FY92 Carryforward	ReAprop	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Base Adj: Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Base Adj: Line Item Transfers	LIT	0.0	0.0	-4.4	-16.7	0.0	-7.8	0.0	0.0	28.9	0	0	0
Merit Increases/Health Insur.	Inc	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005
***** Changes from FY94 Agency Request to Conference Committee *****					
1.8% Reduction from Agency Req	Dec	-29.2		-29.2	
Conference Committee Reduction	Dec	-26.2		-26.2	
***** Changes from FY94 Agency Request to Senate *****					
Xfer to Leg Council BRU	TrOut	-1652.9		-1620.9	-32.0
***** Changes from FY94 Agency Request to House *****					
1.8% Reduction from Agency Req	Dec	-29.2		-29.2	
***** Changes from FY93 Conf Com to FY94 Agency Request *****					
FY93 Conf Com	ConfCom	1553.2		1521.8	31.4
FY92 Carryforward	ReAprop	11.4		11.4	
Base Adj: Fund Change	FndChg	0.0		-.6	.6
Base Adj: Line Item Transfers	LIT				
Merit Increases/Health Insur.	Inc	50.3		50.3	

COMPONENT DETAIL - OPERATING BUDGET

Component: Ombudsman
BRU: Ombudsman

Agency: Legislature

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Restore Rural Travel	Inc	9.9	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chgback/Rent/Prof. Services	Inc	9.7	0.0	0.0	9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Volunteers' Supplies/Inventory	Inc	8.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Volunteers' Computer Equipment	Inc	10.4	0.0	0.0	0.0	0.0	10.4	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1005</u>
Restore Rural Travel	Inc	9.9		9.9	
DP Chgback/Rent/Prof. Services	Inc	9.7		9.7	
Volunteers' Supplies/Inventory	Inc	8.0		8.0	
Volunteers' Computer Equipment	Inc	10.4		10.4	

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Alaska Court System * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Administration of Justice								
	Alaska Court System								
1	Appellate Courts	4,123.4	3,886.1		3,886.1	3,886.1	3,886.1		
2	Trial Courts	34,326.5	34,061.5	19.9	35,274.7	34,311.2	34,311.2	249.7	.7%
3	Administration and Support	5,529.0	5,534.0		5,955.1	5,742.4	5,742.4	208.4	3.8%
4	Unallocated Reduction								
	* BRU Total	43,978.9	43,481.6	19.9	45,115.9	43,939.7	43,939.7	458.1	1.1%
	Commission on Judicial Conduct								
5	Commission on Judicial Conduct	274.4	278.4		278.4	275.4	275.4	-3.0	-1.1%
	* BRU Total	274.4	278.4		278.4	275.4	275.4	-3.0	-1.1%
	Judicial Council								
6	Judicial Council	632.2	602.5		788.6	690.0	690.0	87.5	14.5%
	* BRU Total	632.2	602.5		788.6	690.0	690.0	87.5	14.5%
	** Category Total	44,885.5	44,362.5	19.9	46,182.9	44,905.1	44,905.1	542.6	1.2%
	*** Total Agency Expenditures	44,885.5	44,362.5	19.9	46,182.9	44,905.1	44,905.1	542.6	1.2%
	*** Total Agency Funding								
	General Fund	44,885.5	44,362.5	19.9	46,182.9	44,905.1	44,905.1	542.6	1.2%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Alaska Court System * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Administration of Justice								
	Alaska Court System								
1	Appellate Courts	4,123.4	3,886.1		3,886.1	3,886.1	3,886.1		
2	Trial Courts	34,326.5	34,061.5	19.9	35,274.7	34,311.2	34,311.2	249.7	.7%
3	Administration and Support	5,529.0	5,534.0		5,955.1	5,742.4	5,742.4	208.4	3.8%
4	Unallocated Reduction								
	* BRU Total	43,978.9	43,481.6	19.9	45,115.9	43,939.7	43,939.7	458.1	1.1%
	General Funds Only!								
	Commission on Judicial Conduct								
5	Commission on Judicial Conduct	274.4	278.4		278.4	275.4	275.4	-3.0	-1.1%
	* BRU Total	274.4	278.4		278.4	275.4	275.4	-3.0	-1.1%
	General Funds Only!								
	Judicial Council								
6	Judicial Council	632.2	602.5		788.6	690.0	690.0	87.5	14.5%
	* BRU Total	632.2	602.5		788.6	690.0	690.0	87.5	14.5%
	General Funds Only!								
	** Category Total	44,885.5	44,362.5	19.9	46,182.9	44,905.1	44,905.1	542.6	1.2%
	General Funds Only!								
	*** Total Agency Expenditures	44,885.5	44,362.5	19.9	46,182.9	44,905.1	44,905.1	542.6	1.2%
	General Funds Only!								
	*** Total Agency Funding								
	General Funds Only!								
	General Fund	44,885.5	44,362.5	19.9	46,182.9	44,905.1	44,905.1	542.6	1.2%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Alaska Court System * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	44,885.5	44,362.5	19.9	46,182.9	45,385.4	43,682.9	44,905.1	44,905.1	109.6
Objects of Expenditure:									
Personal Services	34,908.0	34,902.1	19.9	35,988.4	35,642.0	35,068.5	35,411.9	35,411.9	52.5
Travel	1,182.5	924.3	0.0	911.8	910.6	909.4	909.4	909.4	27.3
Contractual	7,130.7	7,319.4	0.0	8,026.5	7,595.0	7,428.5	7,552.3	7,552.3	24.5
Commodities	759.3	786.7	0.0	790.3	779.0	788.4	788.4	788.4	2.5
Equipment	600.4	233.4	0.0	269.3	262.2	231.6	257.3	257.3	2.8
Lands/Buildings	304.6	186.6	0.0	186.6	186.6	186.6	186.6	186.6	0.0
Grants, Claims	0.0	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
Miscellaneous	0.0	.0	0.0	.0	.0	-940.1	-210.8	-210.8	0.0
Funding Sources:									
1004 Gen Fund	44,845.5	44,323.2	0.0	46,143.6	45,346.1	43,643.6	44,865.8	44,865.8	109.6
1006 GF/MHTIA	40.0	39.3	19.9	39.3	39.3	39.3	39.3	39.3	0.0
Positions:									
Perm Full Time	636.0	637.0	0.0	656.0	651.0	640.0	653.0	653.0	1.0
Perm Part Time	30.0	33.0	0.0	33.0	34.0	32.0	32.0	32.0	0.0
Non-Perm	21.0	21.0	1.0	26.0	22.0	21.0	21.0	21.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Appellate Courts
BRU: Alaska Court System

Agency: Alaska Court System
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,439.5	3,425.0	3,394.2	0.0	0.0	3,394.2	3,394.2	3,394.2	3,394.2	3,394.2	0.0
02 Travel	99.3	120.9	100.6	0.0	0.0	100.6	100.6	100.6	100.6	100.6	0.0
03 Contractual	406.0	323.8	319.7	0.0	0.0	319.7	319.7	319.7	319.7	319.7	0.0
04 Commodities	55.6	63.0	62.4	0.0	0.0	62.4	62.4	62.4	62.4	62.4	0.0
05 Equipment	112.9	0.0	9.2	0.0	0.0	9.2	9.2	9.2	9.2	9.2	0.0
06 Lands/Bldgs.	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,123.4	3,924.0	3,886.1	0.0	0.0	3,886.1	3,886.1	3,886.1	3,886.1	3,886.1	0.0
1004 Gen Fund	4,123.4	3,924.0	3,886.1	0.0	0.0	3,886.1	3,886.1	3,886.1	3,886.1	3,886.1	0.0
Perm Full Time	53.0	51.0	51.0	0.0	0.0	51.0	51.0	51.0	51.0	51.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	18.0	18.0	18.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Appellate Courts
BRU: Alaska Court System

Agency: Alaska Court System

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3924.0	3425.0	120.9	323.8	63.0	0.0	0.0	0.0	-8.7	51	1	18
CH5 FSSLA 92 personnel/op cost	Special	57.6	32.9	1.2	4.5	.6	9.7	0.0	0.0	8.7	0	0	0
Miscellaneous reduction	TrOut	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% reduction	TrOut	-76.3	-63.7	-2.3	-8.6	-1.2	-5	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3924.0	3924.0
CH5 FSSLA 92 personnel/op cost	Special	57.6	57.6
Miscellaneous reduction	TrOut	-19.2	-19.2
FY93 1.8% reduction	TrOut	-76.3	-76.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Trial Courts
BRU: Alaska Court System

Agency: Alaska Court System
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	27,164.6	27,364.0	27,404.6	19.9	0.0	28,063.3	27,836.0	27,404.8	27,551.6	27,551.6	52.5
02 Travel	910.4	773.0	665.8	0.0	0.0	654.3	654.3	654.3	654.3	654.3	27.3
03 Contractual	5,032.0	5,100.1	5,077.3	0.0	0.0	5,627.0	5,215.6	5,187.2	5,187.2	5,187.2	24.5
04 Commodities	570.3	551.0	548.6	0.0	0.0	548.6	538.5	548.6	548.6	548.6	2.5
05 Equipment	370.1	171.6	178.6	0.0	0.0	194.9	201.4	170.8	182.9	182.9	2.8
06 Lands/Bldgs.	279.1	187.4	186.6	0.0	0.0	186.6	186.6	186.6	186.6	186.6	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-940.1	0.0	0.0	0.0
** Total Expend.	34,326.5	34,147.1	34,061.5	19.9	0.0	35,274.7	34,632.4	33,212.2	34,311.2	34,311.2	109.6
1004 Gen Fund	34,286.5	34,107.1	34,022.2	0.0	0.0	35,235.4	34,593.1	33,172.9	34,271.9	34,271.9	109.6
1006 GF/MHTIA	40.0	40.0	39.3	19.9	0.0	39.3	39.3	39.3	39.3	39.3	0.0
Perm Full Time	503.0	505.0	508.0	0.0	0.0	520.0	517.0	508.0	517.0	517.0	1.0
Perm Part Time	28.0	28.0	30.0	0.0	0.0	31.0	32.0	30.0	30.0	30.0	0.0
Non-Perm	2.0	2.0	2.0	1.0	0.0	4.0	2.0	2.0	2.0	2.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Trial Courts
BRU: Alaska Court System

Agency: Alaska Court System

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Delete juror fee increase	Dec	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce space rental increase	Dec	-38.6	0.0	0.0	-38.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny new Victims' Rights pos	Dec	-134.8	-126.4	0.0	0.0	0.0	-8.4	0.0	0.0	0.0	-3	-1	0
Delete mediation pilot project	Dec	-123.3	-119.7	0.0	0.0	0.0	-3.6	0.0	0.0	0.0	0	0	-2
Reduce new positions increment	Dec	-265.6	-265.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Delete juror fee increase	Dec	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Misc reduction to base-level	Dec	-1540.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1540.1	0	0	0
Reduce space rental increase	Dec	-38.6	0.0	0.0	-38.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete certain new positions	Dec	-424.5	-412.4	0.0	0.0	0.0	-12.1	0.0	0.0	0.0	-9	0	0
Deny new Victims' Rights pos	Dec	-134.8	-126.4	0.0	0.0	0.0	-8.4	0.0	0.0	0.0	-3	-1	0
Delete mediation pilot project	Dec	-123.3	-119.7	0.0	0.0	0.0	-3.6	0.0	0.0	0.0	0	0	-2
Restore part of misc reduction	Inc	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *				
Delete juror fee increase	Dec	-401.2	-401.2	
Reduce space rental increase	Dec	-38.6	-38.6	
Deny new Victims' Rights pos	Dec	-134.8	-134.8	
Delete mediation pilot project	Dec	-123.3	-123.3	
Reduce new positions increment	Dec	-265.6	-265.6	
* * * * * Changes from FY94 Gov Amd to Senate * * * * *				
Delete juror fee increase	Dec	-401.2	-401.2	
Misc reduction to base-level	Dec	-1540.1	-1540.1	
Reduce space rental increase	Dec	-38.6	-38.6	
Delete certain new positions	Dec	-424.5	-424.5	
Deny new Victims' Rights pos	Dec	-134.8	-134.8	
Delete mediation pilot project	Dec	-123.3	-123.3	
Restore part of misc reduction	Inc	600.0	600.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Trial Courts
BRU: Alaska Court System

Agency: Alaska Court System

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Delete certain new positions	Dec	-140.4	-140.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete equip for certain pos	Dec	-10.1	0.0	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
Reduce office space request	Dec	-23.4	0.0	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete juror fee increase	Dec	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce mediation pilot project	Dec	-67.2	-63.6	0.0	0.0	0.0	-3.6	0.0	0.0	0.0	0	0	-1
Delete mediation pilot project	Dec	-56.1	-56.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Restore certain new positions	Inc	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Restore equip for certain pos	Inc	10.1	0.0	0.0	0.0	0.0	10.1	0.0	0.0	0.0	0	0	0
Restore some office space	Inc	13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	34147.1	27364.0	773.0	5100.1	551.0	171.6	187.4	0.0	0.0	505	28	2
Fbx position to Admin DP staff	TrOut	-43.6	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Anc position to Admin legal	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
New Trial Courts positions	Inc	508.3	496.2	0.0	0.0	0.0	12.1	0.0	0.0	0.0	11	0	0
Space rental/new facility ops	Inc	148.5	0.0	0.0	148.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006
* * * * * Changes from FY94 Gov Amd to House * * * * *				
Delete certain new positions	Dec	-140.4	-140.4	
Delete equip for certain pos	Dec	-10.1	-10.1	
Reduce office space request	Dec	-23.4	-23.4	
Delete juror fee increase	Dec	-401.2	-401.2	
Reduce mediation pilot project	Dec	-67.2	-67.2	
Delete mediation pilot project	Dec	-56.1	-56.1	
Restore certain new positions	Inc	32.8	32.8	
Restore equip for certain pos	Inc	10.1	10.1	
Restore some office space	Inc	13.2	13.2	
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *				
FY93 Conf Com	ConfCom	34147.1	34107.1	40.0
Fbx position to Admin DP staff	TrOut	-43.6	-43.6	
Anc position to Admin legal	TrOut	-40.0	-40.0	
New Trial Courts positions	Inc	508.3	508.3	
Space rental/new facility ops	Inc	148.5	148.5	

COMPONENT DETAIL - OPERATING BUDGET

Component: Trial Courts
BRU: Alaska Court System

Agency: Alaska Court System

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Increase juror pay	Inc	401.2	0.0	0.0	401.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Victims' Rights Act positions	Inc	134.8	126.4	0.0	0.0	0.0	8.4	0.0	0.0	0.0	3	1	0
Mediation pilot project	Inc	123.3	119.7	0.0	0.0	0.0	3.6	0.0	0.0	0.0	0	0	2
HB443: Number judges 4th Dist	FisNot	126.2	118.4	0.0	0.0	0.0	7.8	0.0	0.0	0.0	2	0	0
SB101: District Ct Jurisdict	FisNot	47.3	35.8	11.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
SB153: Mental Hlth patient rts	FisNot	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
CH5 FSSLA 92 personnel/op cost	Special	465.9	372.5	10.7	70.2	7.6	2.3	2.6	0.0	0.0	0	0	0
Miscellaneous reduction	TrOut	-115.2	0.0	-115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% reduction	TrOut	-617.0	-493.3	-14.2	-93.0	-10.0	-3.1	-3.4	0.0	0.0	0	0	0
Remove one-time item: SB101	OTI	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove one-time item: HB443	OTI	-7.8	0.0	0.0	0.0	0.0	-7.8	0.0	0.0	0.0	0	0	0

***** FY 93 Supplementals *****

SB165/Sec. 122-MHT case clerk	Suppl	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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***** FY 94 Bills *****

SB54 - Did Not Pass	FisNot	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1004	1006
Increase juror pay	Inc	401.2	401.2	
Victims' Rights Act positions	Inc	134.8	134.8	
Mediation pilot project	Inc	123.3	123.3	
HB443: Number judges 4th Dist	FisNot	126.2	126.2	
SB101: District Ct Jurisdict	FisNot	47.3	47.3	
SB153: Mental Hlth patient rts	FisNot	7.2	7.2	
CH5 FSSLA 92 personnel/op cost	Special	465.9	465.9	
Miscellaneous reduction	TrOut	-115.2	-115.2	
FY93 1.8% reduction	TrOut	-617.0	-616.3	-.7
Remove one-time item: SB101	OTI	-11.5	-11.5	
Remove one-time item: HB443	OTI	-7.8	-7.8	

***** FY 93 Supplementals *****

SB165/Sec. 122-MHT case clerk	Suppl	19.9	19.9	
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***** FY 94 Bills *****

SB54 - Did Not Pass	FisNot	24.5	24.5	
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COMPONENT DETAIL - OPERATING BUDGET

Component: Trial Courts
BRU: Alaska Court System

Agency: Alaska Court System

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Bill Title: SB 54 - Offenses by Juvenile Offenders													
HB119 - Did Not Pass	FisNot	80.1	52.5	24.8	0.0	0.0	2.8	0.0	0.0	0.0	1	0	0
Bill Title: HB 119 - Authorize Use of Day Fines in Misdemeanor Cases													
Ch61, SLA93 (HB187)	FisNot	5.0	0.0	2.5	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
Bill Title: HB 187 - Interception of Private Communications													

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1006</u>
Bill Title: SB 54 - Offenses by Juvenile Offenders				
HB119 - Did Not Pass	FisNot	80.1	80.1	
Bill Title: HB 119 - Authorize Use of Day Fines in Misdemeanor Cases				
Ch61, SLA93 (HB187)	FisNot	5.0	5.0	
Bill Title: HB 187 - Interception of Private Communications				

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administration and Support
 BRU: Alaska Court System

Agency: Alaska Court System
 Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,703.8	3,617.5	3,601.6	0.0	50.8	3,881.8	3,811.2	3,685.2	3,881.8	3,881.8	0.0
02 Travel	123.7	104.8	88.7	0.0	2.3	88.7	88.7	88.7	88.7	88.7	0.0
03 Contractual	1,507.7	1,641.1	1,633.8	0.0	12.2	1,761.1	1,761.1	1,633.8	1,759.2	1,759.2	0.0
04 Commodities	106.4	168.4	167.6	0.0	0.0	167.6	167.6	167.6	167.6	167.6	0.0
05 Equipment	72.0	42.5	42.3	0.0	0.0	55.9	42.3	42.3	55.9	55.9	0.0
06 Lands/Bldgs.	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-210.8	-210.8	0.0
** Total Expend.	5,529.0	5,424.3	5,534.0	0.0	65.3	5,955.1	5,870.9	5,617.6	5,742.4	5,742.4	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	65.3	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	5,529.0	5,424.3	5,534.0	0.0	0.0	5,955.1	5,870.9	5,617.6	5,742.4	5,742.4	0.0
Perm Full Time	71.0	71.0	71.0	0.0	0.0	77.0	75.0	73.0	77.0	77.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration and Support
BRU: Alaska Court System

Agency: Alaska Court System

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Reduce new pos/warehse increm	Dec	-210.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-210.8	0	0	0
Reduce dp chargeback	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for costs savings. Agencies are expected to make payments to the Department of Administration for any utilized services.

* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Deny new pos/warehouse space	Dec	-337.5	-196.6	0.0	-127.3	0.0	-13.6	0.0	0.0	0.0	-4	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Delete new positions	Dec	-210.2	-196.6	0.0	0.0	0.0	-13.6	0.0	0.0	0.0	-4	0	0
Restore certain new positions	Inc	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	5424.3	3617.5	104.8	1641.1	168.4	42.5	0.0	0.0	-150.0	71	1	0

Transactions - Funding Sources Type Total 1002 1004

* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *				
Reduce new pos/warehse increm	Dec	-210.8		-210.8
Reduce dp chargeback	Dec	-1.9		-1.9
* * * * * Changes from FY94 Gov Amd to Senate * * * * *				
Deny new pos/warehouse space	Dec	-337.5		-337.5
* * * * * Changes from FY94 Gov Amd to House * * * * *				
Delete new positions	Dec	-210.2		-210.2
Restore certain new positions	Inc	126.0		126.0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *				
FY93 Conf Com	ConfCom	5424.3		5424.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration and Support
BRU: Alaska Court System

Agency: Alaska Court System

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Fbx Trial Cts position for DP	TrIn	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Anc Trial Cts pcn for legal	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
New positions/warehouse space	Inc	337.5	196.6	0.0	127.3	0.0	13.6	0.0	0.0	0.0	4	0	0
CH5 FSSLA 92 personnel/op cost	Special	76.5	49.7	1.4	22.5	2.3	.6	0.0	0.0	0.0	0	0	0
Miscellaneous reduction	LIT	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	15.6	0	0	0
FY93 1.8% reduction	TrOut	-101.2	-65.6	-1.9	-29.8	-3.1	-.8	0.0	0.0	0.0	0	0	0
Prorate misc reduction/Appell	TrIn	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.2	0	0	0
Prorate misc reduction/Trial	TrIn	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.2	0	0	0

***** FY 93 RPL's *****

93-1013 magis corresp training	RPL	54.4	50.8	0.0	3.6	0.0	0.0	0.0	0.0	0.0	0	0	1
93-1016 deaf interpreter educ	RPL	10.9	0.0	2.3	8.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004
Fbx Trial Cts position for DP	TrIn	43.6		43.6
Anc Trial Cts pcn for legal	TrIn	40.0		40.0
New positions/warehouse space	Inc	337.5		337.5
CH5 FSSLA 92 personnel/op cost	Special	76.5		76.5
Miscellaneous reduction	LIT	0.0		
FY93 1.8% reduction	TrOut	-101.2		-101.2
Prorate misc reduction/Appell	TrIn	19.2		19.2
Prorate misc reduction/Trial	TrIn	115.2		115.2

***** FY 93 RPL's *****

93-1013 magis corresp training	RPL	54.4	54.4
93-1016 deaf interpreter educ	RPL	10.9	10.9

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Alaska Court System

Agency: Alaska Court System
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-794.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-794.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-793.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Alaska Court System

Agency: Alaska Court System

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-794.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-794.5	0	0	0
Appellate Cts prorata share	TrIn	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76.3	0	0	0
Admin & Support prorata share	TrIn	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	101.2	0	0	0
Trial Cts prorata share	TrIn	617.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	617.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-794.5	-793.8	-.7
Appellate Cts prorata share	TrIn	76.3	76.3	
Admin & Support prorata share	TrIn	101.2	101.2	
Trial Cts prorata share	TrIn	617.0	616.3	.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Commission on Judicial Conduct
BRU: Commission on Judicial Conduct

Agency: Alaska Court System
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	196.3	155.1	152.5	0.0	0.0	123.6	123.6	123.6	123.6	123.6	0.0
02 Travel	16.6	30.0	30.0	0.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0
03 Contractual	38.7	92.2	89.6	0.0	0.0	118.5	115.5	117.1	115.5	115.5	0.0
04 Commodities	11.6	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
05 Equipment	11.2	3.3	3.3	0.0	0.0	3.3	3.3	3.3	3.3	3.3	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	274.4	278.4	278.4	0.0	0.0	278.4	275.4	277.0	275.4	275.4	0.0
1004 Gen Fund	274.4	278.4	278.4	0.0	0.0	278.4	275.4	277.0	275.4	275.4	0.0
Perm Full Time	3.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Perm Part Time	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commission on Judicial Conduct
 BRU: Commission on Judicial Conduct

Agency: Alaska Court System

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce contractual	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce contractual services	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce contractual	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	278.4	155.1	30.0	92.2	3.0	3.3	0.0	0.0	-5.2	2	1	0
FY93 1.8% reduction	LIT	0.0	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	5.2	0	0	0
Phase out investigator pcn.	LIT	0.0	-28.9	0.0	28.9	0.0	0.0	0.0	0.0	0.0	0	-1	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce contractual	Dec	-3.0	-3.0
***** Changes from FY94 Gov Amd to Senate *****			
Reduce contractual services	Dec	-1.4	-1.4
***** Changes from FY94 Gov Amd to House *****			
Reduce contractual	Dec	-3.0	-3.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	278.4	278.4
FY93 1.8% reduction	LIT	0.0	
Phase out investigator pcn.	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Judicial Council
BRU: Judicial Council

Agency: Alaska Court System
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	403.8	349.2	349.2	0.0	13.0	525.5	477.0	460.7	460.7	460.7	0.0
02 Travel	32.5	39.2	39.2	0.0	.6	38.2	37.0	35.8	35.8	35.8	0.0
03 Contractual	146.3	210.2	199.0	0.0	19.2	200.2	183.1	170.7	170.7	170.7	0.0
04 Commodities	15.4	5.1	5.1	0.0	0.0	8.7	7.5	6.8	6.8	6.8	0.0
05 Equipment	34.2	0.0	0.0	0.0	12.0	6.0	6.0	6.0	6.0	6.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
08 Misc.	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	632.2	602.5	602.5	0.0	44.8	788.6	720.6	690.0	690.0	690.0	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	44.8	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	632.2	602.5	602.5	0.0	0.0	788.6	720.6	690.0	690.0	690.0	0.0
Perm Full Time	6.0	5.0	5.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	1.0	1.0	1.0	0.0	2.0	4.0	2.0	1.0	1.0	1.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Judicial Council
BRU: Judicial Council

Agency: Alaska Court System

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

Delete med malpractice project	Dec	-68.0	-48.5	-1.2	-17.1	-1.2	0.0	0.0	0.0	0.0	0	0	-2
Deny sentencing manual increm	Dec	-30.6	-16.3	-1.2	-12.4	-.7	0.0	0.0	0.0	0.0	0	0	-1

Legislative Intent: It is the intent of the legislature that Judicial Council complete the sentencing manual project with the funds available in the FY94 operating budget.

***** Changes from FY94 Gov Amd to Senate *****

Delete med malpractice project	Dec	-68.0	-48.5	-1.2	-17.1	-1.2	0.0	0.0	0.0	0.0	0	0	-2
Deny sentencing manual increm	Dec	-30.6	-16.3	-1.2	-12.4	-.7	0.0	0.0	0.0	0.0	0	0	-1

***** Changes from FY94 Gov Amd to House *****

Delete med malpractice project	Dec	-68.0	-48.5	-1.2	-17.1	-1.2	0.0	0.0	0.0	0.0	0	0	-2
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***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	602.5	349.2	39.2	210.2	5.1	0.0	0.0	10.0	-11.2	5	0	1
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Transactions - Funding Sources	Type	Total	1002	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

Delete med malpractice project	Dec	-68.0	-68.0	
Deny sentencing manual increm	Dec	-30.6	-30.6	

***** Changes from FY94 Gov Amd to Senate *****

Delete med malpractice project	Dec	-68.0	-68.0	
Deny sentencing manual increm	Dec	-30.6	-30.6	

***** Changes from FY94 Gov Amd to House *****

Delete med malpractice project	Dec	-68.0	-68.0	
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***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	602.5	602.5	
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COMPONENT DETAIL - OPERATING BUDGET

Component: Judicial Council
BRU: Judicial Council

Agency: Alaska Court System

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
FY93 1.8% reduction	LIT	0.0	0.0	0.0	-11.2	0.0	0.0	0.0	0.0	11.2	0	0	0
Core budget realignment	MisAdj	-.9	48.5	-6.2	-45.8	-.9	3.5	0.0	0.0	0.0	0	0	0
Database research analyst	Inc	88.4	63.0	2.8	17.5	2.6	2.5	0.0	0.0	0.0	1	0	0
Criminal sentencing manual	Inc	30.6	16.3	1.2	12.4	.7	0.0	0.0	0.0	0.0	0	0	1
Medical malpractice project	Inc	68.0	48.5	1.2	17.1	1.2	0.0	0.0	0.0	0.0	0	0	2
***** FY 93 RPL's *****													
93-0551 rural justice issues	RPL	7.5	1.9	.6	5.0	0.0	0.0	0.0	0.0	0.0	0	0	1
96-0552 imaging technology	RPL	37.3	11.1	0.0	14.2	0.0	12.0	0.0	0.0	0.0	0	0	1

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Transactions - Funding Sources	Type	Total	1002	1004
FY93 1.8% reduction	LIT	0.0		
Core budget realignment	MisAdj	-.9		-.9
Database research analyst	Inc	88.4		88.4
Criminal sentencing manual	Inc	30.6		30.6
Medical malpractice project	Inc	68.0		68.0

***** FY 93 RPL's *****

93-0551 rural justice issues	RPL	7.5	7.5
96-0552 imaging technology	RPL	37.3	37.3

