

**Fiscal Year 1995
Operating Budget**

**Office of the
Governor**

**Alaska State
Legislature**

**Alaska Court
System**

**Legislative Finance Division
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COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Commissions/Special Offices								
1	Human Rights Commission	1,112.4	1,080.3		1,120.9	1,095.6	1,095.6	15.3	1.4%
2	Alaska Womens Commission	8.3							
3	Alaska Sentencing Commission	165.6							
4	Alaska Commission on Children	2.6							
	* BRU Total	1,288.9	1,080.3		1,120.9	1,095.6	1,095.6	15.3	1.4%
	Executive Operations								
5	Executive Office	5,917.4	6,751.7		6,837.0	6,339.6	6,339.6	-412.1	-6.1%
6	Governor's House	263.3	299.1		300.9	287.3	287.3	-11.8	-3.9%
7	Contingency Fund	292.5	400.0		400.0	350.0	350.0	-50.0	-12.5%
8	Lieutenant Governor	646.1	709.9		713.5	655.2	655.2	-54.7	-7.7%
9	Arctic Nat'l Wildlife Refuge	1,037.5	444.3					-444.3	-100.0%
10	Media Center	342.3	246.3		368.7	347.5	347.5	101.2	41.1%
	* BRU Total	8,499.1	8,851.3		8,620.1	7,979.6	7,979.6	-871.7	-9.8%
	Office of Management & Budget								
11	Office of the Director	454.4	470.4		472.6	472.6	472.6	2.2	.5%
12	Budget Review	914.6	1,060.5		1,066.0	1,066.0	1,066.0	5.5	.5%
13	Audit and Management Services	800.9	880.0		885.2	885.2	885.2	5.2	.6%
14	Governmental Coordination	4,075.1	4,140.3		4,651.5	4,525.0	4,525.0	384.7	9.3%
15	Salary/Benefits Adjustments			1,621.4					
16	Unallocated Reduction					-128.4	-128.4	-128.4	100.0%
	* BRU Total	6,245.0	6,551.2	1,621.4	7,075.3	6,820.4	6,820.4	269.2	4.1%
	Elective Operations								
17	Elections	1,982.0	1,930.8		1,752.7	1,585.0	1,585.0	-345.8	-17.9%
18	General and Primary Elections	2,440.5	307.8		2,335.1	2,335.1	2,335.1	2,027.3	658.6%
	* BRU Total	4,422.5	2,238.6		4,087.8	3,920.1	3,920.1	1,681.5	75.1%
	*** Total Agency Expenditures	20,455.5	18,721.4	1,621.4	20,904.1	19,815.7	19,815.7	1,094.3	5.8%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>
***	Total Agency Funding							
	Fed. Receipt	2,720.2	2,490.1		3,081.6	3,081.6	3,081.6	591.5 23.8%
	General Fund	17,393.0	16,231.3	955.8	17,701.5	16,613.1	16,613.1	381.8 2.4%
	Other Funds	342.3		665.6	121.0	121.0	121.0	121.0 100.0%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	Commissions/Special Offices							
1	Human Rights Commission	989.3	1,006.2		1,012.9	987.6	987.6	-18.6 -1.8%
2	Alaska Womens Commission	1.8						
3	Alaska Sentencing Commission	165.6						
4	Alaska Commission on Children	2.6						
	* BRU Total	1,159.3	1,006.2		1,012.9	987.6	987.6	-18.6 -1.8%
	GF Only!							
	Executive Operations							
5	Executive Office	5,833.8	6,676.7		6,707.0	6,209.6	6,209.6	-467.1 -7.0%
6	Governor's House	263.3	299.1		300.9	287.3	287.3	-11.8 -3.9%
7	Contingency Fund	292.5	400.0		400.0	350.0	350.0	-50.0 -12.5%
8	Lieutenant Governor	646.1	709.9		713.5	655.2	655.2	-54.7 -7.7%
9	Arctic Nat'l Wildlife Refuge	1,037.5	444.3					-444.3 -100.0%
10	Media Center		246.3		247.7	226.5	226.5	-19.8 -8.0%
	* BRU Total	8,073.2	8,776.3		8,369.1	7,728.6	7,728.6	-1,047.7 -11.9%
	GF Only!							
	Office of Management & Budget							
11	Office of the Director	454.4	470.4		472.6	472.6	472.6	2.2 .5%
12	Budget Review	914.6	1,060.5		1,066.0	1,066.0	1,066.0	5.5 .5%
13	Audit and Management Services	800.9	880.0		885.2	885.2	885.2	5.2 .6%
14	Governmental Coordination	1,568.1	1,799.3		1,807.9	1,681.4	1,681.4	-117.9 -6.6%
15	Salary/Benefits Adjustments			955.8				
16	Unallocated Reduction					-128.4	-128.4	-128.4 100.0%
	* BRU Total	3,738.0	4,210.2	955.8	4,231.7	3,976.8	3,976.8	-233.4 -5.5%
	GF Only!							
	Elective Operations							
17	Elections	1,982.0	1,930.8		1,752.7	1,585.0	1,585.0	-345.8 -17.9%
18	General and Primary Elections	2,440.5	307.8		2,335.1	2,335.1	2,335.1	2,027.3 658.6%
	* BRU Total	4,422.5	2,238.6		4,087.8	3,920.1	3,920.1	1,681.5 75.1%
	GF Only!							

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>
	*** Total Agency Expenditures GF Only!	17,393.0	16,231.3	955.8	17,701.5	16,613.1	16,613.1	381.8 2.4%
	*** Total Agency Funding GF Only!							
	General Fund	17,393.0	16,231.3	955.8	17,701.5	16,613.1	16,613.1	381.8 2.4%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	20,455.5	18,721.4	1,621.4	20,904.1	19,829.3	19,732.9	19,815.7	19,815.7	34.7
Objects of Expenditure:									
Personal Services	11,604.8	11,131.5	1,621.4	11,928.6	11,928.6	11,860.1	11,928.6	11,928.6	9.5
Travel	775.4	678.2	0.0	752.4	752.4	752.4	752.4	752.4	17.8
Contractual	6,508.3	5,053.2	0.0	6,653.6	6,641.7	6,508.2	6,514.1	6,514.1	6.2
Commodities	293.4	262.2	0.0	274.9	274.9	274.9	274.9	274.9	1.2
Equipment	198.6	61.4	0.0	57.4	57.4	57.4	57.4	57.4	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,075.0	1,237.2	0.0	1,237.2	1,237.2	1,237.2	1,237.2	1,237.2	0.0
Miscellaneous	0.0	297.7	0.0	0.0	-1,062.9	-957.3	-948.9	-948.9	0.0

Funding Sources:

1002 Fed Rcpts	2,720.2	2,490.1	0.0	3,081.6	3,081.6	3,081.6	3,081.6	3,081.6	.3
1003 G/F Match	28.1	1,515.0	0.0	1,635.0	1,594.1	1,382.1	1,508.5	1,508.5	.1
1004 Gen Fund	17,364.9	14,711.4	955.8	16,061.6	15,027.8	15,143.3	15,099.7	15,099.7	31.8
1005 GF/Prgm	0.0	4.9	0.0	4.9	4.8	4.9	4.9	4.9	.1
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.1
1007 I/A Rcpts	342.3	0.0	0.0	121.0	121.0	121.0	121.0	121.0	1.0
1024 Fish/Game	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.1
1026 Hwy Capitl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.1
1027 Int Airprt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.1
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.1
1061 CIP Rcpts	0.0	0.0	665.6	0.0	0.0	0.0	0.0	0.0	.1
1076 Marine Hwy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.8

Positions:

Perm Full Time	173.0	171.0	0.0	173.0	173.0	173.0	173.0	173.0	1.2
Perm Part Time	4.0	4.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	81.0	19.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Human Rights Commission
 BRU: Commissions/Special Offices
 Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	895.0	896.5	896.5	0.0	81.2	928.2	928.2	928.2	928.2	928.2	0.0
02 Travel	38.0	31.5	31.5	0.0	5.5	33.5	33.5	33.5	33.5	33.5	0.0
03 Contractual	150.3	143.3	143.3	0.0	22.8	148.3	148.3	148.3	148.3	148.3	0.0
04 Commodities	11.9	9.0	9.0	0.0	3.5	10.9	10.9	10.9	10.9	10.9	0.0
05 Equipment	17.2	0.0	0.0	0.0	5.0	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	-25.3	0.0	-25.3	-25.3	0.0
** Total Expend.	1,112.4	1,080.3	1,080.3	0.0	118.0	1,120.9	1,095.6	1,120.9	1,095.6	1,095.6	0.0
1002 Fed Rcpts	123.1	74.1	74.1	0.0	118.0	108.0	108.0	108.0	108.0	108.0	0.0
1004 Gen Fund	989.3	1,006.2	1,006.2	0.0	0.0	1,012.9	987.6	1,012.9	987.6	987.6	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	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.3	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.3	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1080.3	896.5	31.5	143.3	9.0	0.0	0.0	0.0	0.0	15	1	1
Correct temp position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Incr Health Insurance Premiums	MisAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr federal EEOC funds	Inc	33.9	25.0	2.0	5.0	1.9	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 RPL's *****													
RPL#01-4-8009 Employ/Housing	RPL	70.2	46.2	2.0	15.0	2.0	5.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004
***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-25.3		-25.3
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-25.3		-25.3
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	1080.3	74.1	1006.2
Correct temp position count	MisAdj	0.0		
Incr Health Insurance Premiums	MisAdj	6.7		6.7
Incr federal EEOC funds	Inc	33.9	33.9	
***** FY 94 RPL's *****				
RPL#01-4-8009 Employ/Housing	RPL	70.2	70.2	

COMPONENT DETAIL - OPERATING BUDGET

Component: Human Rights Commission

Agency: Office of the Governor

BRU: Commissions/Special Offices

<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>
RPL#01-4-8010 Housing Educ Prg	RPL	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
RPL#01-4-8046 EEO Caseload	RPL	42.0	35.0	3.5	2.0	1.5	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>1004</u>
RPL#01-4-8010 Housing Educ Prg	RPL	5.8	5.8	
RPL#01-4-8046 EEO Caseload	RPL	42.0	42.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Womens Commission
 BRU: Commissions/Special Offices
 Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	.1	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.	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1.8	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	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: Alaska Sentencing Commission

BRU: Commissions/Special Offices

Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	3.2	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.	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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

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COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Commission on Children

BRU: Commissions/Special Offices

Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	.7	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.	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2.6	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	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: Executive Office
 BRU: Executive Operations
 Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,393.5	4,546.6	4,546.6	0.0	0.0	4,576.9	4,576.9	4,576.9	4,576.9	4,576.9	0.0
02 Travel	384.3	404.3	404.3	0.0	15.0	404.3	404.3	404.3	404.3	404.3	0.0
03 Contractual	957.7	1,695.6	1,695.6	0.0	56.7	1,740.8	1,738.3	1,724.2	1,725.4	1,725.4	0.0
04 Commodities	106.3	90.0	90.0	0.0	5.0	110.0	110.0	110.0	110.0	110.0	0.0
05 Equipment	75.6	15.2	15.2	0.0	0.0	5.0	5.0	5.0	5.0	5.0	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	-582.0	-425.0	-482.0	-482.0	0.0
** Total Expend.	5,917.4	6,751.7	6,751.7	0.0	76.7	6,837.0	6,252.5	6,395.4	6,339.6	6,339.6	0.0
1002 Fed Rcpts	83.6	75.0	75.0	0.0	76.7	130.0	130.0	130.0	130.0	130.0	0.0
1004 Gen Fund	5,833.8	6,671.8	6,671.8	0.0	0.0	6,702.1	6,117.7	6,260.5	6,204.7	6,204.7	0.0
1005 GF/Prgm	0.0	4.9	4.9	0.0	0.0	4.9	4.8	4.9	4.9	4.9	0.0
Perm Full Time	65.0	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	4.0	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 FY95 Gov Amd to Conference Committee * * * * *													
DP Chargeback Reduction	Dec	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
General Reduction	Dec	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-425.0	0	0	0
Telecommunications Reduction	Dec	-11.6	0.0	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
CC Unallocated Reduction	Dec	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
General Reduction	Dec	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-425.0	0	0	0
DP Chargeback Reduction	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-11.6	0.0	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1004 1005

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *					
DP Chargeback Reduction	Dec	-3.8		-3.8	
General Reduction	Dec	-425.0		-425.0	
Telecommunications Reduction	Dec	-11.6		-11.6	
CC Unallocated Reduction	Dec	-57.0		-57.0	

* * * * * Changes from FY95 Gov Amd to Senate * * * * *					
General Reduction	Dec	-425.0		-425.0	
DP Chargeback Reduction	Dec	-5.0		-5.0	
Telecommunications Reduction	Dec	-11.6		-11.6	

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/Bl'd	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-157.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-157.0	0	0	0
DP Chargeback Reduction	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
General Reduction	Dec	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-425.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	6751.7	4546.6	404.3	1695.6	90.0	15.2	0.0	0.0	0.0	65	0	4
Incr Health Insurance Premiums	MisAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse ATrOut: Admin Lease	MisAdj	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr fed fund/Client Asst Prog	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr fed fund/Pollut Prevent	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transf: Contr & Equip to Suppl	LIT	0.0	0.0	0.0	-9.8	20.0	-10.2	0.0	0.0	0.0	0	0	0
Trnsf: Dept Admin Lease Space	ATrOut	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-157.0		-156.9	-.1
DP Chargeback Reduction	Dec	-2.5		-2.5	
General Reduction	Dec	-425.0		-425.0	

***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	6751.7	75.0	6671.8	4.9
Incr Health Insurance Premiums	MisAdj	30.3		30.3	
Reverse ATrOut: Admin Lease	MisAdj	15.2		15.2	
Incr fed fund/Client Asst Prog	Inc	25.0	25.0		
Incr fed fund/Pollut Prevent	Inc	30.0	30.0		
Transf: Contr & Equip to Suppl	LIT	0.0			
Trnsf: Dept Admin Lease Space	ATrOut	-15.2		-15.2	

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
***** FY 94 RPL's *****														
RPL#01-4-8011 EPA Green Star	RPL	51.7	0.0		15.0	31.7	5.0	0.0	0.0	0.0	0.0	0	0	0
RPL#01-4-8033 Client Asst Prog	RPL	25.0	0.0		0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 95 Bills *****														
HB347 State Longterm Planning	FisNot	50.0	0.0		0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: HB 347 - State Long-Term Planning														
HB347 - Vetoed	Veto	-50.0	0.0		0.0	-50.0	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
***** FY 94 RPL's *****					
RPL#01-4-8011 EPA Green Star	RPL	51.7	51.7		
RPL#01-4-8033 Client Asst Prog	RPL	25.0	25.0		
***** FY 95 Bills *****					
HB347 State Longterm Planning	FisNot	50.0		50.0	
Bill Title: HB 347 - State Long-Term Planning					
HB347 - Vetoed	Veto	-50.0		-50.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Governor's House
 BRU: Executive Operations
 Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	161.1	179.8	179.8	0.0	0.0	189.5	189.5	189.5	189.5	189.5	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	53.9	63.9	63.9	0.0	0.0	61.9	61.9	61.9	61.9	61.9	0.0
04 Commodities	45.4	55.4	55.4	0.0	0.0	49.5	49.5	49.5	49.5	49.5	0.0
05 Equipment	2.9	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	-17.3	-10.0	-13.6	-13.6	0.0
** Total Expend.	263.3	299.1	299.1	0.0	0.0	300.9	283.6	290.9	287.3	287.3	0.0
1004 Gen Fund	263.3	299.1	299.1	0.0	0.0	300.9	283.6	290.9	287.3	287.3	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	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
General Reduction	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0	0	0
CC Unallocated Reduction	Dec	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
General Reduction	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.3	0	0	0
General Reduction	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	299.1	179.8	0.0	63.9	55.4	0.0	0.0	0.0	0.0	4	0	0
Incr Health Insurance Premiums	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfs to Pers Svcs	LIT	0.0	7.9	0.0	-2.0	-5.9	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
General Reduction	Dec	-10.0	-10.0
CC Unallocated Reduction	Dec	-3.6	-3.6
***** Changes from FY95 Gov Amd to Senate *****			
General Reduction	Dec	-10.0	-10.0
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-7.3	-7.3
General Reduction	Dec	-10.0	-10.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	299.1	299.1
Incr Health Insurance Premiums	MisAdj	1.8	1.8
Line item transfs to Pers Svcs	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Contingency Fund
 BRU: Executive Operations
 Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	292.5	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	-34.4	-50.0	-50.0	-50.0	0.0
** Total Expend.	292.5	400.0	400.0	0.0	0.0	400.0	365.6	350.0	350.0	350.0	0.0
1004 Gen Fund	292.5	400.0	400.0	0.0	0.0	400.0	365.6	350.0	350.0	350.0	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 FY95 Gov Amd to Conference Committee *****													
General Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
General Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.4	0	0	0
General Reduction	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	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

***** Changes from FY95 Gov Amd to Conference Committee *****			
General Reduction	Dec	-50.0	-50.0
***** Changes from FY95 Gov Amd to Senate *****			
General Reduction	Dec	-50.0	-50.0
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-9.4	-9.4
General Reduction	Dec	-25.0	-25.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	400.0	400.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Lieutenant Governor
 BRU: Executive Operations
 Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	500.9	531.6	531.6	0.0	0.0	535.2	535.2	535.2	535.2	535.2	0.0
02 Travel	44.3	26.1	26.1	0.0	0.0	26.1	26.1	26.1	26.1	26.1	0.0
03 Contractual	92.4	146.2	146.2	0.0	0.0	145.2	145.2	145.2	145.2	145.2	0.0
04 Commodities	7.1	6.0	6.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
05 Equipment	1.4	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	-66.6	-50.0	-58.3	-58.3	0.0
** Total Expend.	646.1	709.9	709.9	0.0	0.0	713.5	646.9	663.5	655.2	655.2	0.0
1004 Gen Fund	646.1	709.9	709.9	0.0	0.0	713.5	646.9	663.5	655.2	655.2	0.0
Perm Full Time	8.0	8.0	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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
General Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
CC Unallocated Reduction	Dec	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.3	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
General Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.6	0	0	0
General Reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	709.9	531.6	26.1	146.2	6.0	0.0	0.0	0.0	0.0	8	0	0
Incr Health Insurance Premiums	MisAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trans: contractual to supplies	LIT	0.0	0.0	0.0	-1.0	1.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
General Reduction	Dec	-50.0	-50.0
CC Unallocated Reduction	Dec	-8.3	-8.3
***** Changes from FY95 Gov Amd to Senate *****			
General Reduction	Dec	-50.0	-50.0
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-16.6	-16.6
General Reduction	Dec	-50.0	-50.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	709.9	709.9
Incr Health Insurance Premiums	MisAdj	3.6	3.6
Trans: contractual to supplies	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Arctic Nat'l Wildlife Refuge

BRU: Executive Operations

Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,018.3	0.0	444.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	.1	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.	1,037.5	0.0	444.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,037.5	0.0	444.3	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	1.0	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

Agency: Office of the Governor

BRU: Executive Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
Carryforward prior year funds	reverse	-444.3	0.0	0.0	-444.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY94 carryforward	reverse	444.3	0.0	0.0	444.3	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
* * * * * Changes from FY95 Gov Amd to House * * * * *													
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Carryforward prior year funds	ReAprop	444.3	0.0	0.0	444.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY94 carryforward	OTI	-444.3	0.0	0.0	-444.3	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 FY95 Gov Amd to Conference Committee * * * * *			
Carryforward prior year funds	reverse	444.3	-444.3
Delete FY94 carryforward	reverse	-444.3	444.3
* * * * * Changes from FY95 Gov Amd to Senate * * * * *			
* * * * * Changes from FY95 Gov Amd to House * * * * *			
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *			
Carryforward prior year funds	ReAprop	444.3	444.3
Delete FY94 carryforward	OTI	-444.3	-444.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Media Center
 BRU: Executive Operations
 Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	286.1	327.6	182.6	0.0	0.0	330.5	330.5	330.5	330.5	330.5	0.0
02 Travel	4.8	2.9	2.9	0.0	0.0	2.9	2.9	2.9	2.9	2.9	0.0
03 Contractual	28.8	55.5	55.5	0.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0
04 Commodities	15.3	1.8	1.8	0.0	0.0	1.8	1.8	1.8	1.8	1.8	0.0
05 Equipment	7.3	3.5	3.5	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	-145.0	0.0	0.0	0.0	0.0	-6.2	-15.0	-21.2	-21.2	0.0
** Total Expend.	342.3	246.3	246.3	0.0	0.0	368.7	362.5	353.7	347.5	347.5	0.0
1004 Gen Fund	0.0	246.3	246.3	0.0	0.0	247.7	241.5	232.7	226.5	226.5	0.0
1007 I/A Rcpts	342.3	0.0	0.0	0.0	0.0	121.0	121.0	121.0	121.0	121.0	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	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	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.2	0	0	0
General Reduction	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
General Reduction	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.2	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	246.3	327.6	2.9	55.5	1.8	3.5	0.0	0.0	-145.0	5	1	0
Spread miscellaneous reduction	MisAdj	0.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	145.0	0	0	0
Incr Health Insurance Premiums	MisAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trans: Contractual to Pers Ser	LIT	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
RSA's: video/media projects	Inc	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-6.2	-6.2	
General Reduction	Dec	-15.0	-15.0	
***** Changes from FY95 Gov Amd to Senate *****				
General Reduction	Dec	-15.0	-15.0	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-6.2	-6.2	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	246.3	246.3	
Spread miscellaneous reduction	MisAdj	0.0		
Incr Health Insurance Premiums	MisAdj	1.4	1.4	
Trans: Contractual to Pers Ser	LIT	0.0		
RSA's: video/media projects	Inc	121.0		121.0

COMPONENT DETAIL - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	403.7	400.8	400.8	0.0	0.0	425.8	425.8	425.8	425.8	425.8	0.0
02 Travel	20.9	14.5	14.5	0.0	0.0	14.5	14.5	14.5	14.5	14.5	0.0
03 Contractual	25.3	48.6	48.6	0.0	0.0	25.8	25.8	25.8	25.8	25.8	0.0
04 Commodities	4.4	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
05 Equipment	.1	.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	0.0	0.0	0.0	0.0
** Total Expend.	454.4	470.4	470.4	0.0	0.0	472.6	472.6	472.6	472.6	472.6	0.0
1004 Gen Fund	454.4	470.4	470.4	0.0	0.0	472.6	472.6	472.6	472.6	472.6	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	Imp
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	470.4	400.8	14.5	48.6	6.0	.5	0.0	0.0	0.0	5	0	0
Incr Health Insurance Premiums	MisAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tranf: Contractual to Pers Ser	LIT	0.0	22.8	0.0	-22.8	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	470.4	470.4
Incr Health Insurance Premiums	MisAdj	2.2	2.2
Tranf: Contractual to Pers Ser	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Budget Review

BRU: Office of Management & Budget

Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	786.9	891.5	891.5	0.0	0.0	908.7	908.7	908.7	908.7	908.7	0.0
02 Travel	11.6	13.1	13.1	0.0	0.0	13.1	13.1	13.1	13.1	13.1	0.0
03 Contractual	84.5	143.9	143.9	0.0	0.0	132.2	132.2	132.2	132.2	132.2	0.0
04 Commodities	10.3	12.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
05 Equipment	21.3	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.	914.6	1,060.5	1,060.5	0.0	0.0	1,066.0	1,066.0	1,066.0	1,066.0	1,066.0	0.0
1004 Gen Fund	914.6	1,060.5	1,060.5	0.0	0.0	1,066.0	1,066.0	1,066.0	1,066.0	1,066.0	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	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: 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1060.5	891.5	13.1	143.9	12.0	0.0	0.0	0.0	0.0	13	0	0
Incr Health Insurance Premiums	MisAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trans: Contractual to Pers Ser	LIT	0.0	11.7	0.0	-11.7	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1060.5	1060.5
Incr Health Insurance Premiums	MisAdj	5.5	5.5
Trans: Contractual to Pers Ser	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Audit and Management Services
 BRU: Office of Management & Budget
 Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	698.3	791.4	791.4	0.0	0.0	825.6	825.6	825.6	825.6	825.6	0.0
02 Travel	20.2	26.6	26.6	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
03 Contractual	57.6	43.0	43.0	0.0	0.0	28.5	28.5	28.5	28.5	28.5	0.0
04 Commodities	7.8	13.9	13.9	0.0	0.0	8.8	8.8	8.8	8.8	8.8	0.0
05 Equipment	17.0	5.1	5.1	0.0	0.0	2.3	2.3	2.3	2.3	2.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	800.9	880.0	880.0	0.0	0.0	885.2	885.2	885.2	885.2	885.2	0.0
1004 Gen Fund	800.9	880.0	880.0	0.0	0.0	885.2	885.2	885.2	885.2	885.2	0.0
Perm Full Time	12.0	12.0	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

Agency: Office of the Governor

BRU: Office of Management & Budget

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	880.0	791.4	26.6	43.0	13.9	5.1	0.0	0.0	0.0	12	0	0
Incr Health Insurance Premiums	MisAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trans: to Personal Services	LIT	0.0	29.0	-6.6	-14.5	-5.1	-2.8	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	880.0	880.0
Incr Health Insurance Premiums	MisAdj	5.2	5.2
Trans: to Personal Services	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Governmental Coordination
 BRU: Office of Management & Budget
 Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,477.8	1,452.7	1,452.7	0.0	0.0	1,667.6	1,667.6	1,667.6	1,667.6	1,667.6	0.0
02 Travel	97.9	84.3	84.3	0.0	0.0	125.1	125.1	125.1	125.1	125.1	0.0
03 Contractual	1,341.2	1,303.5	1,303.5	0.0	60.0	1,558.2	1,558.2	1,558.2	1,558.2	1,558.2	0.0
04 Commodities	32.8	25.5	25.5	0.0	0.0	26.3	26.3	26.3	26.3	26.3	0.0
05 Equipment	50.4	37.1	37.1	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	1,075.0	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	0.0	0.0	0.0	0.0	0.0	0.0	-252.9	-126.5	-126.5	0.0
** Total Expend.	4,075.1	4,140.3	4,140.3	0.0	60.0	4,651.5	4,651.5	4,398.6	4,525.0	4,525.0	0.0
1002 Fed Rcpts	2,507.0	2,341.0	2,341.0	0.0	60.0	2,843.6	2,843.6	2,843.6	2,843.6	2,843.6	0.0
1003 G/F Match	28.1	1,515.0	1,515.0	0.0	0.0	1,635.0	1,635.0	1,382.1	1,508.5	1,508.5	0.0
1004 Gen Fund	1,540.0	284.3	284.3	0.0	0.0	172.9	172.9	172.9	172.9	172.9	0.0
Perm Full Time	23.0	23.0	23.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	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	0.0	3.0	3.0	3.0	3.0	3.0	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 FY95 Gov Amd to Conference Committee *****													
CC General Reduction	Dec	-126.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-126.5	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
General Reduction/Delete GF	Dec	-252.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-252.9	0	0	0
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	4140.3	1452.7	84.3	1303.5	25.5	37.1	0.0	1237.2	0.0	23	0	1
Incr Health Insurance Premiums	MisAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Fed Rcpts/GF Fund Switch	MisAdj	165.6	59.0	-2.5	109.1	0.0	0.0	0.0	0.0	0.0	-1	0	2
Tranf: fund Admin Support Tech	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Trans: fund temp Proj Analyst	LIT	0.0	56.8	8.7	-66.3	.8	0.0	0.0	0.0	0.0	1	0	0
Fund switch: GF to GF/Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr ACMP 306 Funds/Prog Coord	Inc	234.0	56.5	12.1	165.4	0.0	0.0	0.0	0.0	0.0	1	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004
***** Changes from FY95 Gov Amd to Conference Committee *****					
CC General Reduction	Dec	-126.5		-126.5	
***** Changes from FY95 Gov Amd to Senate *****					
General Reduction/Delete GF	Dec	-252.9		-252.9	
***** Changes from FY95 Gov Amd to House *****					
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	4140.3	2341.0	1515.0	284.3
Incr Health Insurance Premiums	MisAdj	10.6	2.0	8.3	.3
Incr Fed Rcpts/GF Fund Switch	MisAdj	165.6	165.6	101.2	-101.2
Tranf: fund Admin Support Tech	LIT	0.0			
Trans: fund temp Proj Analyst	LIT	0.0			
Fund switch: GF to GF/Match	FndChg	0.0		10.5	-10.5
Incr ACMP 306 Funds/Prog Coord	Inc	234.0	234.0		

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
Incr: CZMA Nonpoint Source Fnd	Inc	101.0	0.0	22.5	78.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 RPL's *****													
RPL#01-4-8047 Near Coast Water	RPL	60.0	0.0	0.0	60.0	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
Incr: CZMA Nonpoint Source Fnd	Inc	101.0	101.0		
***** FY 94 RPL's *****					
RPL#01-4-8047 Near Coast Water	RPL	60.0	60.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Salary/Benefits Adjustments
 BRU: Office of Management & Budget
 Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,621.4	0.0	0.0	0.0	0.0	0.0	0.0	9.5
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	1,621.4	0.0	0.0	0.0	0.0	0.0	0.0	9.5
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.3
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.1
1004 Gen Fund	0.0	0.0	0.0	955.8	0.0	0.0	0.0	0.0	0.0	0.0	6.6
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.1
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.1
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
1024 Fish/Game	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.1
1026 Hwy Capitl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.1
1027 Int Airprt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.1
1052 Oil/Haz Fd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.1
1061 CIP Rcpts	0.0	0.0	0.0	665.6	0.0	0.0	0.0	0.0	0.0	0.0	.1
1076 Marine Hwy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.8
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: Salary and Benefits Adjustments

Agency: Office of the Governor

BRU: Office of Management & Budget

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** FY 94 Supplementals *****

HB455.Sec 1 - FLSA Compliance	Suppl	1621.4	1621.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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***** FY 95 Bills *****

Ch 90 SLA 94 Labor Agreement	Special	9.5	9.5	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	1007	1024	1026	1061	1076	Misc
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** FY 94 Supplementals *****

HB455.Sec 1 - FLSA Compliance	Suppl	1621.4				955.8					665.6		
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***** FY 95 Bills *****

Ch 90 SLA 94 Labor Agreement	Special	9.5	.3	.1	6.6	.1	.1	1.0	.1	.1	.1	.8	.2
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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Office of Management & Budget
 Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	0.0	0.0	0.0	0.0	0.0	-229.1	-154.4	-128.4	-128.4	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	-229.1	-154.4	-128.4	-128.4	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	-40.9	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	-188.2	-154.4	-128.4	-128.4	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 FY95 Gov Amd to Conference Committee *****													
CC Unallocated Reduction	Dec	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-51.2	0	0	0
CC General Reduction	Dec	-77.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-77.2	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
General Reduction	Dec	-154.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-154.4	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.8	0	0	0
House Unallocated Reduction	Dec	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.6	0	0	0
House Unallocated Reduction	Dec	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.1	0	0	0
House Unallocated Reduction	Dec	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.2	0	0	0
General Reduction	Dec	-126.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-126.6	0	0	0
Unalloc Red Adj	MisAdj	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.2	0	0	0

Transactions - Funding Sources Type Total 1003 1004

***** Changes from FY95 Gov Amd to Conference Committee *****				
CC Unallocated Reduction	Dec	-51.2		-51.2
CC General Reduction	Dec	-77.2		-77.2
***** Changes from FY95 Gov Amd to Senate *****				
General Reduction	Dec	-154.4		-154.4
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-11.8		-11.8
House Unallocated Reduction	Dec	-26.6		-26.6
House Unallocated Reduction	Dec	-22.1		-22.1
House Unallocated Reduction	Dec	-45.2	-40.9	-4.3
General Reduction	Dec	-126.6		-126.6
Unalloc Red Adj	MisAdj	3.2		3.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Elections

BRU: Elective Operations

Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,465.1	1,133.0	1,133.0	0.0	0.0	1,142.6	1,142.6	1,074.1	1,142.6	1,142.6	0.0
02 Travel	80.5	23.0	23.0	0.0	0.0	23.0	23.0	23.0	23.0	23.0	0.0
03 Contractual	410.0	463.6	463.6	0.0	0.0	573.6	564.2	444.8	449.5	449.5	0.0
04 Commodities	25.9	13.5	13.5	0.0	0.0	13.5	13.5	13.5	13.5	13.5	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	297.7	0.0	0.0	0.0	-43.6	0.0	-43.6	-43.6	0.0
** Total Expend.	1,982.0	1,633.1	1,930.8	0.0	0.0	1,752.7	1,699.7	1,555.4	1,585.0	1,585.0	0.0
1004 Gen Fund	1,982.0	1,633.1	1,930.8	0.0	0.0	1,752.7	1,699.7	1,555.4	1,585.0	1,585.0	0.0
Perm Full Time	20.0	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	0.0	0.0	0.0	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	Tmp
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
House Unallocated Reduction	Dec	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.6	0	0	0
DP Chargeback Reduction	Dec	-14.1	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Precnt Maps/VREMS Study	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Delete Precnt Maps/VREMS Study	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Personal Svcs Reduct'n	Dec	-68.5	-68.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.6	0	0	0
DP Chargeback Reduction	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	1633.1	1133.0	23.0	463.6	13.5	0.0	0.0	0.0	0.0	20	2	0

Transactions - Funding Sources Type Total 1004

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *			
House Unallocated Reduction	Dec	-43.6	-43.6
DP Chargeback Reduction	Dec	-14.1	-14.1
Delete Precnt Maps/VREMS Study	Dec	-110.0	-110.0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *			
Delete Precnt Maps/VREMS Study	Dec	-110.0	-110.0
General Personal Svcs Reduct'n	Dec	-68.5	-68.5
DP Chargeback Reduction	Dec	-18.8	-18.8
* * * * * Changes from FY95 Gov Amd to House * * * * *			
House Unallocated Reduction	Dec	-43.6	-43.6
DP Chargeback Reduction	Dec	-9.4	-9.4
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *			
Conference Committee	ConfCom	1633.1	1633.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Elections
BRU: Elective Operations

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>
Reapportionment Implementation	Special	297.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	297.7	0	0	0
Delete one-time reapport cost	OTI	-297.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-297.7	0	0	0
Incr Health Insurance Premiums	MisAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Precinct Maps/VREMS study	Inc	110.0	0.0	0.0	110.0	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>1004</u>
Reapportionment Implementation	Special	297.7	297.7
Delete one-time reapport cost	OTI	-297.7	-297.7
Incr Health Insurance Premiums	MisAdj	9.6	9.6
Precinct Maps/VREMS study	Inc	110.0	110.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: General and Primary Elections

BRU: Elective Operations

Agency: Office of the Governor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	398.9	125.0	125.0	0.0	0.0	398.0	398.0	398.0	398.0	398.0	0.0
02 Travel	54.7	51.9	51.9	0.0	0.0	89.9	89.9	89.9	89.9	89.9	17.8
03 Contractual	1,963.7	101.8	101.8	0.0	0.0	1,809.1	1,809.1	1,809.1	1,809.1	1,809.1	6.2
04 Commodities	21.5	29.1	29.1	0.0	0.0	29.1	29.1	29.1	29.1	29.1	1.2
05 Equipment	1.7	0.0	0.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	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	-58.4	0.0	0.0	0.0	0.0
** Total Expend.	2,440.5	307.8	307.8	0.0	0.0	2,335.1	2,276.7	2,335.1	2,335.1	2,335.1	25.2
1004 Gen Fund	2,440.5	307.8	307.8	0.0	0.0	2,335.1	2,276.7	2,335.1	2,335.1	2,335.1	25.2
Perm Full Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	1.2
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	74.0	14.0	14.0	0.0	0.0	43.0	43.0	43.0	43.0	43.0	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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-58.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58.4	0	0	0
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***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	307.8	125.0	51.9	101.8	29.1	0.0	0.0	0.0	0.0	1	0	14
HJR 11 Repeal/Regulations	FisNot	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
HJR11 Repeal/Regs-Did Not Pass	Veto	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr Health Insurance Premiums	MisAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Split ballot primary costs	Inc	309.6	15.0	20.0	274.6	0.0	0.0	0.0	0.0	0.0	0	0	0
"On Election Year" increment	Inc	1716.2	256.5	18.0	1432.7	0.0	9.0	0.0	0.0	0.0	0	0	29

Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-58.4	-58.4
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***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	307.8	307.8
HJR 11 Repeal/Regulations	FisNot	2.2	2.2
HJR11 Repeal/Regs-Did Not Pass	Veto	-2.2	-2.2
Incr Health Insurance Premiums	MisAdj	1.5	1.5
Split ballot primary costs	Inc	309.6	309.6
"On Election Year" increment	Inc	1716.2	1716.2

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	Temp
***** FY 95 Bills *****													
SB92 REAA Advisory Votes	FisNot	.7	0.0	0.0	.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: SB 92 - REAA Advisory Votes													
SB92 - VETOED	Veto	-.7	0.0	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 111 SLA 94 Voter Registr	FisNot	23.0	0.0	17.8	4.0	1.2	0.0	0.0	0.0	0.0	1	0	0
Bill Title: SB 303 - Uniform Voter Registration System													
LR 45 SLA 94 Right/Keep & Bear	FisNot	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: SJR 39 - Right to Keep and Bear Arms													

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Transactions - Funding Sources	Type	Total	1004
***** FY 95 Bills *****			
SB92 REAA Advisory Votes	FisNot	.7	.7
Bill Title: SB 92 - REAA Advisory Votes			
SB92 - VETOED	Veto	-.7	-.7
Ch 111 SLA 94 Voter Registr	FisNot	23.0	23.0
Bill Title: SB 303 - Uniform Voter Registration System			
LR 45 SLA 94 Right/Keep & Bear	FisNot	2.2	2.2
Bill Title: SJR 39 - Right to Keep and Bear Arms			

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Legislature * * * * *

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	Budget and Audit Committee							
1	Legislative Audit	2,565.5	2,964.4		2,964.4	2,602.7	2,602.7	-361.7 -12.2%
2	Legislative Finance	3,544.9	5,828.9		5,702.7	2,816.7	2,816.7	-3,012.2 -51.7%
3	Committee Expenses	144.9	767.4		767.4	250.0	250.0	-517.4 -67.4%
	* BRU Total	6,255.3	9,560.7		9,434.5	5,669.4	5,669.4	-3,891.3 -40.7%
	Legislative Council							
4	Salaries and Allowances	3,421.4	3,656.6		3,656.6	4,015.7	3,610.2	-46.4 -1.3%
5	Executive Administration	1,879.9	2,342.4		2,342.4			-2,342.4 -100.0%
6	Public Services	1,777.0	2,124.9		2,168.3	2,200.0	2,200.0	75.1 3.5%
7	Administrative Services	1,328.2	1,574.5		1,574.5	4,599.7	4,599.7	3,025.2 192.1%
8	Legal Services	1,552.6	1,707.1		1,707.1	1,700.0	1,700.0	-7.1 -.4%
9	Session Expenses	5,422.2	6,520.7		6,520.7	5,656.6	5,656.6	-864.1 -13.3%
10	Council and Subcommittees	504.1	685.3		768.1	522.0	522.0	-163.3 -23.8%
11	General Services	2,010.2	2,391.2		2,391.2			-2,391.2 -100.0%
12	Legislative Research Agency	677.1	857.3		857.3	681.0	681.0	-176.3 -20.6%
	* BRU Total	18,572.7	21,860.0		21,986.2	19,375.0	18,969.5	-2,890.5 -13.2%
	Legislative Operating Budget							
13	Legislative Operating Budget	4,295.8	8,429.8		8,429.8	3,150.0	3,150.0	-5,279.8 -62.6%
	* BRU Total	4,295.8	8,429.8		8,429.8	3,150.0	3,150.0	-5,279.8 -62.6%
	Ombudsman							
14	Ombudsman	1,537.7	1,620.8		1,620.8	975.0	975.0	-645.8 -39.8%
	* BRU Total	1,537.7	1,620.8		1,620.8	975.0	975.0	-645.8 -39.8%
	*** Total Agency Expenditures	30,661.5	41,471.3		41,471.3	29,169.4	28,763.9	-12,707.4 -30.6%
	*** Total Agency Funding							
	General Fund	30,270.4	41,216.3		41,216.3	28,884.4	28,478.9	-12,737.4 -30.9%
	Other Funds	391.1	255.0		255.0	285.0	285.0	30.0 11.8%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Legislature * * * * *

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	Budget and Audit Committee							
1	Legislative Audit	2,565.5	2,964.4		2,964.4	2,602.7	2,602.7	-361.7 -12.2%
2	Legislative Finance	3,544.9	5,828.9		5,702.7	2,816.7	2,816.7	-3,012.2 -51.7%
3	Committee Expenses	144.9	767.4		767.4	250.0	250.0	-517.4 -67.4%
	* BRU Total	6,255.3	9,560.7		9,434.5	5,669.4	5,669.4	-3,891.3 -40.7%
	GF Only!							
	Legislative Council							
4	Salaries and Allowances	3,421.4	3,656.6		3,656.6	4,015.7	3,610.2	-46.4 -1.3%
5	Executive Administration	1,879.9	2,342.4		2,342.4			-2,342.4 -100.0%
6	Public Services	1,757.0	2,099.9		2,143.3	2,155.0	2,155.0	55.1 2.6%
7	Administrative Services	1,278.2	1,524.5		1,524.5	4,549.7	4,549.7	3,025.2 198.4%
8	Legal Services	1,552.6	1,707.1		1,707.1	1,700.0	1,700.0	-7.1 -.4%
9	Session Expenses	5,243.3	6,340.7		6,340.7	5,466.6	5,466.6	-874.1 -13.8%
10	Council and Subcommittees	361.9	685.3		768.1	522.0	522.0	-163.3 -23.8%
11	General Services	2,010.2	2,391.2		2,391.2			-2,391.2 -100.0%
12	Legislative Research Agency	677.1	857.3		857.3	681.0	681.0	-176.3 -20.6%
	* BRU Total	18,181.6	21,605.0		21,731.2	19,090.0	18,684.5	-2,920.5 -13.5%
	GF Only!							
	Legislative Operating Budget							
13	Legislative Operating Budget	4,295.8	8,429.8		8,429.8	3,150.0	3,150.0	-5,279.8 -62.6%
	* BRU Total	4,295.8	8,429.8		8,429.8	3,150.0	3,150.0	-5,279.8 -62.6%
	GF Only!							
	Ombudsman							
14	Ombudsman	1,537.7	1,620.8		1,620.8	975.0	975.0	-645.8 -39.8%
	* BRU Total	1,537.7	1,620.8		1,620.8	975.0	975.0	-645.8 -39.8%
	GF Only!							
	*** Total Agency Expenditures	30,270.4	41,216.3		41,216.3	28,884.4	28,478.9	-12,737.4 -30.9%
	GF Only!							

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Legislature * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>
***	Total Agency Funding							
	GF Only!							
	General Fund	30,270.4	41,216.3		41,216.3	28,884.4	28,478.9	-12,737.4 -30.9%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Legislature * * * * *

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	30,661.5	41,471.3	0.0	41,471.3	31,948.7	30,581.3	29,169.4	28,763.9	-900.0
Objects of Expenditure:									
Personal Services	23,897.1	30,878.9	0.0	30,938.9	25,534.8	25,534.8	25,534.8	25,534.8	0.0
Travel	1,669.7	2,630.2	0.0	2,640.2	2,158.6	2,564.1	2,564.1	2,158.6	0.0
Contractual	4,296.6	8,648.8	0.0	8,534.4	5,888.4	5,855.3	5,864.1	5,864.1	0.0
Commodities	366.3	670.4	0.0	671.4	632.3	632.3	632.3	632.3	0.0
Equipment	431.8	491.2	0.0	534.6	340.2	340.2	340.2	340.2	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	-1,848.2	0.0	-1,848.2	-2,605.6	-4,345.4	-5,766.1	-5,766.1	-900.0

Funding Sources:

1004 Gen Fund	30,214.1	41,119.8	0.0	41,119.8	31,535.5	30,167.6	28,756.2	28,350.7	-900.0
1005 GF/Prgm	56.3	96.5	0.0	96.5	128.2	128.7	128.2	128.2	0.0
1007 I/A Rcpts	249.1	255.0	0.0	255.0	285.0	285.0	285.0	285.0	0.0
1052 Oil/Haz Fd	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	198.0	258.0	0.0	258.0	242.0	250.0	242.0	242.0	0.0
Perm Part Time	270.0	271.0	0.0	271.0	272.0	272.0	272.0	272.0	0.0
Non-Perm	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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,317.2	2,520.7	2,681.3	0.0	0.0	2,681.3	2,505.7	2,505.7	2,505.7	2,505.7	0.0
02 Travel	57.4	75.0	92.6	0.0	0.0	92.6	75.0	75.0	75.0	75.0	0.0
03 Contractual	122.8	165.0	201.4	0.0	0.0	201.4	153.2	150.4	151.3	151.3	0.0
04 Commodities	20.0	12.0	13.3	0.0	0.0	13.3	20.0	20.0	20.0	20.0	0.0
05 Equipment	48.1	20.0	25.4	0.0	0.0	25.4	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	-49.6	-49.6	0.0	0.0	-49.6	-69.3	-69.3	-169.3	-169.3	0.0
** Total Expend.	2,565.5	2,743.1	2,964.4	0.0	0.0	2,964.4	2,704.6	2,701.8	2,602.7	2,602.7	0.0
1004 Gen Fund	2,565.5	2,743.1	2,964.4	0.0	0.0	2,964.4	2,704.6	2,701.8	2,602.7	2,602.7	0.0
Perm Full Time	0.0	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 FY95 Gov Amd to Conference Committee * * * * *													
House Unallocated Reduction	Dec	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-69.3	0	0	0
DP Chargeback Reduction	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY93 Carryforward	MisAdj	-221.3	-160.6	-17.6	-36.4	-1.3	-5.4	0.0	0.0	0.0	0	0	0
Spread FY94 Unallocated Reduct	LIT	0.0	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	49.6	0	0	0
Health Benefit Increase	Inc	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Other Benefit Increase	Inc	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chargeback Efficiency Savings	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Supplies Increase	Inc	8.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Increase	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conf Committee Reduction	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
House Unallocated Reduction	Dec	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-69.3	0	0	0
Delete FY93 Carryforward	MisAdj	-221.3	-160.6	-17.6	-36.4	-1.3	-5.4	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *			
House Unallocated Reduction	Dec	-69.3	-69.3
DP Chargeback Reduction	Dec	-2.7	-2.7
Delete FY93 Carryforward	MisAdj	-221.3	-221.3
Spread FY94 Unallocated Reduct	LIT	0.0	
Health Benefit Increase	Inc	11.5	11.5
Other Benefit Increase	Inc	34.6	34.6
Chargeback Efficiency Savings	Dec	-10.0	-10.0
General Supplies Increase	Inc	8.0	8.0
Delete Health Benefit Increase	Dec	-11.5	-11.5
Telecommunications Reduction	Dec	-1.0	-1.0
Conf Committee Reduction	Dec	-100.0	-100.0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *			
House Unallocated Reduction	Dec	-69.3	-69.3
Delete FY93 Carryforward	MisAdj	-221.3	-221.3

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
Spread FY94 Unallocated Reduct	LIT	0.0	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	49.6	0	0	0
Health Benefit Increase	Inc	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Other Benefit Increase	Inc	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chargeback Efficiency Savings	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Supplies Increase	Inc	8.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Increase	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-69.3	0	0	0
Delete FY93 Carryforward	MisAdj	-221.3	-160.6	-17.6	-36.4	-1.3	-5.4	0.0	0.0	0.0	0	0	0
Spread FY94 Unallocated Reduct	LIT	0.0	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	49.6	0	0	0
Health Benefit Increase	Inc	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Other Benefit Increase	Inc	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chargeback Efficiency Savings	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Supplies Increase	Inc	8.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
Spread FY94 Unallocated Reduct	LIT	0.0	
Health Benefit Increase	Inc	11.5	11.5
Other Benefit Increase	Inc	34.6	34.6
Chargeback Efficiency Savings	Dec	-10.0	-10.0
General Supplies Increase	Inc	8.0	8.0
Delete Health Benefit Increase	Dec	-11.5	-11.5
DP Chargeback Reduction	Dec	-3.6	-3.6
Telecommunications Reduction	Dec	-1.0	-1.0

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-69.3	-69.3
Delete FY93 Carryforward	MisAdj	-221.3	-221.3
Spread FY94 Unallocated Reduct	LIT	0.0	
Health Benefit Increase	Inc	11.5	11.5
Other Benefit Increase	Inc	34.6	34.6
Chargeback Efficiency Savings	Dec	-10.0	-10.0
General Supplies Increase	Inc	8.0	8.0

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	Temp
DP Chargeback Reduction	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Increase	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	2743.1	2520.7	75.0	165.0	12.0	20.0	0.0	0.0	-49.6	37	0	0
FY93 Carryforward	ReAprop	221.3	160.6	17.6	36.4	1.3	5.4	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
DP Chargeback Reduction	Dec	-1.8	-1.8
Delete Health Benefit Increase	Dec	-11.5	-11.5

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *			
Conference Committee	ConfCom	2743.1	2743.1
FY93 Carryforward	ReAprop	221.3	221.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Legislative Finance
 BRU: Budget and Audit Committee
 Agency: Legislature

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,204.9	3,796.4	5,362.7	0.0	0.0	5,362.7	3,508.4	3,508.4	3,508.4	3,508.4	0.0
02 Travel	64.6	116.6	169.7	0.0	0.0	169.7	116.6	116.6	116.6	116.6	0.0
03 Contractual	167.2	669.0	920.6	0.0	0.0	794.4	332.9	331.9	332.1	332.1	0.0
04 Commodities	12.6	12.0	20.1	0.0	0.0	20.1	12.0	12.0	12.0	12.0	0.0
05 Equipment	95.6	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	-644.2	-644.2	0.0	0.0	-644.2	-99.2	-652.4	-1,152.4	-1,152.4	-550.0
** Total Expend.	3,544.9	3,949.8	5,828.9	0.0	0.0	5,702.7	3,870.7	3,316.5	2,816.7	2,816.7	-550.0
1004 Gen Fund	3,544.9	3,949.8	5,828.9	0.0	0.0	5,702.7	3,870.7	3,316.5	2,816.7	2,816.7	-550.0
Perm Full Time	42.0	41.0	41.0	0.0	0.0	41.0	41.0	41.0	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 FY95 Gov Amd to Conference Committee * * * * *													
Spread FY94 Unallocated Reduct	LIT	0.0	-580.7	0.0	-63.5	0.0	0.0	0.0	0.0	644.2	0	0	0
House Unallocated Reduction	Dec	-99.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-99.2	0	0	0
DP Chargeback Reduction	Dec	-.4	0.0	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Admin Off-Delete FY93 Carryfwd	MisAdj	-224.9	-173.0	-9.7	-41.7	-.5	0.0	0.0	0.0	0.0	0	0	0
Admin Off-Health Benefit Adj	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Admin Off-Comb Benefit Incrse	Inc	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Admin Off-Per Svcs Adjustment	LIT	0.0	21.8	0.0	-21.8	0.0	0.0	0.0	0.0	0.0	0	0	0
HFC-Delete FY93 Carryfwd	MisAdj	-352.9	-298.5	-7.4	-43.4	-3.6	0.0	0.0	0.0	0.0	0	0	0
HFC-Health Benefit Increase	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HFC-Combined Benefit Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HFC-Contractual Adjustment	LIT	0.0	-.6	0.0	.6	0.0	0.0	0.0	0.0	0.0	0	0	0
SFC-Delete FY93 Carryforward	MisAdj	-1175.1	-1094.8	-36.0	-40.3	-4.0	0.0	0.0	0.0	0.0	0	0	0
SFC-Health Benefit Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SFC-Personal Svcs Adjustment	LIT	0.0	251.1	0.0	-251.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Incr-Adm	Dec	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *			
Spread FY94 Unallocated Reduct	LIT	0.0	
House Unallocated Reduction	Dec	-99.2	-99.2
DP Chargeback Reduction	Dec	-.4	-.4
Admin Off-Delete FY93 Carryfwd	MisAdj	-224.9	-224.9
Admin Off-Health Benefit Adj	Inc	6.7	6.7
Admin Off-Comb Benefit Incrse	Inc	12.3	12.3
Admin Off-Per Svcs Adjustment	LIT	0.0	
HFC-Delete FY93 Carryfwd	MisAdj	-352.9	-352.9
HFC-Health Benefit Increase	Inc	3.4	3.4
HFC-Combined Benefit Increase	Inc	8.1	8.1
HFC-Contractual Adjustment	LIT	0.0	
SFC-Delete FY93 Carryforward	MisAdj	-1175.1	-1175.1
SFC-Health Benefit Increase	Inc	6.6	6.6
SFC-Personal Svcs Adjustment	LIT	0.0	
Delete Health Benefit Incr-Adm	Dec	-6.7	-6.7

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 Health Benefit Incr-HFC	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Incr-SFC	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SFC-Senate General Reduction	Dec	-270.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-270.2	0	0	0
HFC-Senate General Reduction	Dec	-269.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-269.9	0	0	0
A/O-Senate General Reduction	Dec	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.1	0	0	0
Telecommunications Reduction	Dec	-.7	0.0	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Admin Office-CC Reduction	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
SFC-CC Reduction	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Spread FY94 Unallocated Reduct	LIT	0.0	-580.7	0.0	-63.5	0.0	0.0	0.0	0.0	644.2	0	0	0
House Unallocated Reduction	Dec	-99.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-99.2	0	0	0
Admin Off-Delete FY93 Carryfwd	MisAdj	-224.9	-173.0	-9.7	-41.7	-.5	0.0	0.0	0.0	0.0	0	0	0
Admin Off-Health Benefit Adj	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Admin Off-Comb Benefit Incrse	Inc	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Admin Off-Per Svcs Adjustment	LIT	0.0	21.8	0.0	-21.8	0.0	0.0	0.0	0.0	0.0	0	0	0
HFC-Delete FY93 Carryfwd	MisAdj	-352.9	-298.5	-7.4	-43.4	-3.6	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
Delete Health Benefit Incr-HFC	Dec	-3.4	-3.4
Delete Health Benefit Incr-SFC	Dec	-6.6	-6.6
SFC-Senate General Reduction	Dec	-270.2	-270.2
HFC-Senate General Reduction	Dec	-269.9	-269.9
A/O-Senate General Reduction	Dec	-13.1	-13.1
Telecommunications Reduction	Dec	-.7	-.7
Admin Office-CC Reduction	Dec	-100.0	-100.0
SFC-CC Reduction	Dec	-400.0	-400.0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *			
Spread FY94 Unallocated Reduct	LIT	0.0	
House Unallocated Reduction	Dec	-99.2	-99.2
Admin Off-Delete FY93 Carryfwd	MisAdj	-224.9	-224.9
Admin Off-Health Benefit Adj	Inc	6.7	6.7
Admin Off-Comb Benefit Incrse	Inc	12.3	12.3
Admin Off-Per Svcs Adjustment	LIT	0.0	
HFC-Delete FY93 Carryfwd	MisAdj	-352.9	-352.9

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
HFC-Health Benefit Increase	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HFC-Combined Benefit Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HFC-Contractual Adjustment	LIT	0.0	-.6	0.0	.6	0.0	0.0	0.0	0.0	0.0	0	0	0
SFC-Delete FY93 Carryforward	MisAdj	-1175.1	-1094.8	-36.0	-40.3	-4.0	0.0	0.0	0.0	0.0	0	0	0
SFC-Health Benefit Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SFC-Personal Svcs Adjustment	LIT	0.0	251.1	0.0	-251.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Incr-Adm	Dec	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Incr-HFC	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Incr-SFC	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SFC-Senate General Reduction	Dec	-270.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-270.2	0	0	0
HFC-Senate General Reduction	Dec	-269.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-269.9	0	0	0
A/O-Senate General Reduction	Dec	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.1	0	0	0
DP Chargeback Reduction	Dec	-.6	0.0	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.7	0.0	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

Spread FY94 Unallocated Reduct	LIT	0.0	-580.7	0.0	-63.5	0.0	0.0	0.0	0.0	644.2	0	0	0
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Transactions - Funding Sources	Type	Total	1004
HFC-Health Benefit Increase	Inc	3.4	3.4
HFC-Combined Benefit Increase	Inc	8.1	8.1
HFC-Contractual Adjustment	LIT	0.0	
SFC-Delete FY93 Carryforward	MisAdj	-1175.1	-1175.1
SFC-Health Benefit Increase	Inc	6.6	6.6
SFC-Personal Svcs Adjustment	LIT	0.0	
Delete Health Benefit Incr-Adm	Dec	-6.7	-6.7
Delete Health Benefit Incr-HFC	Dec	-3.4	-3.4
Delete Health Benefit Incr-SFC	Dec	-6.6	-6.6
SFC-Senate General Reduction	Dec	-270.2	-270.2
HFC-Senate General Reduction	Dec	-269.9	-269.9
A/O-Senate General Reduction	Dec	-13.1	-13.1
DP Chargeback Reduction	Dec	-.6	-.6
Telecommunications Reduction	Dec	-.7	-.7

***** Changes from FY95 Gov Amd to House *****

Spread FY94 Unallocated Reduct	LIT	0.0
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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
House Unallocated Reduction	Dec	-99.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-99.2	0	0	0
Admin Off-Delete FY93 Carryfwd	MisAdj	-224.9	-173.0	-9.7	-41.7	-.5	0.0	0.0	0.0	0.0	0	0	0
Admin Off-Health Benefit Adj	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Admin Off-Comb Benefit Incrse	Inc	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Admin Off-Per Svcs Adjustment	LIT	0.0	21.8	0.0	-21.8	0.0	0.0	0.0	0.0	0.0	0	0	0
HFC-Delete FY93 Carryfwd	MisAdj	-352.9	-298.5	-7.4	-43.4	-3.6	0.0	0.0	0.0	0.0	0	0	0
HFC-Health Benefit Increase	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HFC-Combined Benefit Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HFC-Contractual Adjustment	LIT	0.0	-.6	0.0	.6	0.0	0.0	0.0	0.0	0.0	0	0	0
SFC-Delete FY93 Carryforward	MisAdj	-1175.1	-1094.8	-36.0	-40.3	-4.0	0.0	0.0	0.0	0.0	0	0	0
SFC-Health Benefit Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SFC-Personal Svcs Adjustment	LIT	0.0	251.1	0.0	-251.1	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-.3	0.0	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Incr-Adm	Dec	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Incr-HFC	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Incr-SFC	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
House Unallocated Reduction	Dec	-99.2	-99.2
Admin Off-Delete FY93 Carryfwd	MisAdj	-224.9	-224.9
Admin Off-Health Benefit Adj	Inc	6.7	6.7
Admin Off-Comb Benefit Incrse	Inc	12.3	12.3
Admin Off-Per Svcs Adjustment	LIT	0.0	
HFC-Delete FY93 Carryfwd	MisAdj	-352.9	-352.9
HFC-Health Benefit Increase	Inc	3.4	3.4
HFC-Combined Benefit Increase	Inc	8.1	8.1
HFC-Contractual Adjustment	LIT	0.0	
SFC-Delete FY93 Carryforward	MisAdj	-1175.1	-1175.1
SFC-Health Benefit Increase	Inc	6.6	6.6
SFC-Personal Svcs Adjustment	LIT	0.0	
DP Chargeback Reduction	Dec	-.3	-.3
Delete Health Benefit Incr-Adm	Dec	-6.7	-6.7
Delete Health Benefit Incr-HFC	Dec	-3.4	-3.4
Delete Health Benefit Incr-SFC	Dec	-6.6	-6.6

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 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	3949.8	3796.4	116.6	669.0	12.0	0.0	0.0	0.0	-644.2	41	15	0
FY93 Carryforward	ReAprop	1879.1	1566.3	53.1	251.6	8.1	0.0	0.0	0.0	0.0	0	0	0
Transf: Sen Finance to Ethics	TrOut	-126.2	0.0	0.0	-126.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 95 Bills * * * * *													
HB441 Ch 8 FSSLA 94 s. 82(a)	ReAprop	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
HB441 Ch 8 FSSLA 94 s. 83	ReAprop	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *			
Conference Committee	ConfCom	3949.8	3949.8
FY93 Carryforward	ReAprop	1879.1	1879.1
Transf: Sen Finance to Ethics	TrOut	-126.2	-126.2
* * * * * FY 95 Bills * * * * *			
HB441 Ch 8 FSSLA 94 s. 82(a)	ReAprop	-500.0	-500.0
HB441 Ch 8 FSSLA 94 s. 83	ReAprop	-50.0	-50.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Committee Expenses
 BRU: Budget and Audit Committee
 Agency: Legislature

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	102.3	267.0	520.4	0.0	0.0	520.4	189.0	189.0	189.0	189.0	0.0
02 Travel	20.6	54.0	107.6	0.0	0.0	107.6	30.0	30.0	30.0	30.0	0.0
03 Contractual	20.0	130.0	270.5	0.0	0.0	270.5	66.0	66.0	66.0	66.0	0.0
04 Commodities	.6	5.0	9.9	0.0	0.0	9.9	5.0	5.0	5.0	5.0	0.0
05 Equipment	1.4	15.0	30.0	0.0	0.0	30.0	10.0	10.0	10.0	10.0	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	-171.0	-171.0	0.0	0.0	-171.0	-7.5	-50.0	-50.0	-50.0	0.0
** Total Expend.	144.9	300.0	767.4	0.0	0.0	767.4	292.5	250.0	250.0	250.0	0.0
1004 Gen Fund	144.9	300.0	767.4	0.0	0.0	767.4	292.5	250.0	250.0	250.0	0.0
Perm Full Time	0.0	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 FY95 Gov Amd to Conference Committee * * * * *													
House Unallocated Reduction	Dec	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.5	0	0	0
Delete FY93 Carryforward	MisAdj	-467.4	-253.4	-53.6	-140.5	-4.9	-15.0	0.0	0.0	0.0	0	0	0
Spread FY94 Unallocated Reduct	LIT	0.0	-78.0	-24.0	-64.0	0.0	-5.0	0.0	0.0	171.0	0	0	0
Senate General Reduction	Dec	-42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.5	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
House Unallocated Reduction	Dec	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.5	0	0	0
Delete FY93 Carryforward	MisAdj	-467.4	-253.4	-53.6	-140.5	-4.9	-15.0	0.0	0.0	0.0	0	0	0
Spread FY94 Unallocated Reduct	LIT	0.0	-78.0	-24.0	-64.0	0.0	-5.0	0.0	0.0	171.0	0	0	0
Senate General Reduction	Dec	-42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.5	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.5	0	0	0
Delete FY93 Carryforward	MisAdj	-467.4	-253.4	-53.6	-140.5	-4.9	-15.0	0.0	0.0	0.0	0	0	0
Spread FY94 Unallocated Reduct	LIT	0.0	-78.0	-24.0	-64.0	0.0	-5.0	0.0	0.0	171.0	0	0	0

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Transactions - Funding Sources Type Total 1004

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *			
House Unallocated Reduction	Dec	-7.5	-7.5
Delete FY93 Carryforward	MisAdj	-467.4	-467.4
Spread FY94 Unallocated Reduct	LIT	0.0	
Senate General Reduction	Dec	-42.5	-42.5
* * * * * Changes from FY95 Gov Amd to Senate * * * * *			
House Unallocated Reduction	Dec	-7.5	-7.5
Delete FY93 Carryforward	MisAdj	-467.4	-467.4
Spread FY94 Unallocated Reduct	LIT	0.0	
Senate General Reduction	Dec	-42.5	-42.5
* * * * * Changes from FY95 Gov Amd to House * * * * *			
House Unallocated Reduction	Dec	-7.5	-7.5
Delete FY93 Carryforward	MisAdj	-467.4	-467.4
Spread FY94 Unallocated Reduct	LIT	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	Conf Com	to FY95	Governor	Amended	*****			
Conference Committee	ConfCom	300.0	267.0	54.0	130.0	5.0	15.0	0.0	0.0	-171.0	4	0	0
FY93 Carryforward	ReAprop	467.4	253.4	53.6	140.5	4.9	15.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	
		* * * * *	* * * *	Changes from FY94 Conf Com to FY95 Governor Amended * * * * *
Conference Committee	ConfCom	300.0	300.0	
FY93 Carryforward	ReAprop	467.4	467.4	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Salaries and Allowances

BRU: Legislative Council

Agency: Legislature

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,050.9	2,091.7	2,091.7	0.0	0.0	2,091.7	2,091.2	2,091.2	2,091.2	2,091.2	0.0
02 Travel	1,156.5	1,247.7	1,324.9	0.0	0.0	1,324.9	1,251.6	1,657.1	1,657.1	1,251.6	0.0
03 Contractual	189.7	240.0	240.0	0.0	0.0	240.0	360.0	360.0	360.0	360.0	0.0
04 Commodities	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	10.2	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	-92.6	-92.6	-92.6	-92.6	0.0
** Total Expend.	3,421.4	3,579.4	3,656.6	0.0	0.0	3,656.6	3,610.2	4,015.7	4,015.7	3,610.2	0.0
1004 Gen Fund	3,421.4	3,579.4	3,656.6	0.0	0.0	3,656.6	3,610.2	4,015.7	4,015.7	3,610.2	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 Conference Committee to Enacted *****													
Veto Increase Session Per Diem	Veto	-405.5	0.0	-405.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.6	0	0	0
Delete FY93 Carryforward	MisAdj	-77.2	0.0	-77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Benefit Increase	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers Comp/PERS Reduction	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Long term Per diem	Inc	3.9	0.0	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Session Per diem	Inc	405.6	0.0	405.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Annual Allowance	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase SBS & Medicare	Inc	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Increase	Dec	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Session Per diem Incr	Dec	-405.6	0.0	-405.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Session Per Diem	Inc	405.5	0.0	405.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from Conference Committee to Enacted *****			
Veto Increase Session Per Diem	Veto	-405.5	-405.5
***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-92.6	-92.6
Delete FY93 Carryforward	MisAdj	-77.2	-77.2
Health Benefit Increase	Inc	27.0	27.0
Workers Comp/PERS Reduction	Dec	-8.0	-8.0
Increase Long term Per diem	Inc	3.9	3.9
Increase Session Per diem	Inc	405.6	405.6
Increase Annual Allowance	Inc	120.0	120.0
Increase SBS & Medicare	Inc	7.5	7.5
Delete Health Benefit Increase	Dec	-27.0	-27.0
Delete Session Per diem Incr	Dec	-405.6	-405.6
Increase Session Per Diem	Inc	405.5	405.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Salaries and Allowances

Agency: Legislature

BRU: Legislative Council

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Temp
***** Changes from FY95 Gov Amd to Senate *****													
House Unallocated Reduction	Dec	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.6	0	0	0
Delete FY93 Carryforward	MisAdj	-77.2	0.0	-77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Benefit Increase	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers Comp/PERS Reduction	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Long term Per diem	Inc	3.9	0.0	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Session Per diem	Inc	405.6	0.0	405.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Annual Allowance	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase SBS & Medicare	Inc	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Increase	Dec	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Session Per diem Incr	Dec	-405.6	0.0	-405.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Session Per Diem	Inc	405.5	0.0	405.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-92.6	0	0	0
Delete FY93 Carryforward	MisAdj	-77.2	0.0	-77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Benefit Increase	Inc	27.0	27.0	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 FY95 Gov Amd to Senate *****			
House Unallocated Reduction	Dec	-92.6	-92.6
Delete FY93 Carryforward	MisAdj	-77.2	-77.2
Health Benefit Increase	Inc	27.0	27.0
Workers Comp/PERS Reduction	Dec	-8.0	-8.0
Increase Long term Per diem	Inc	3.9	3.9
Increase Session Per diem	Inc	405.6	405.6
Increase Annual Allowance	Inc	120.0	120.0
Increase SBS & Medicare	Inc	7.5	7.5
Delete Health Benefit Increase	Dec	-27.0	-27.0
Delete Session Per diem Incr	Dec	-405.6	-405.6
Increase Session Per Diem	Inc	405.5	405.5
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-92.6	-92.6
Delete FY93 Carryforward	MisAdj	-77.2	-77.2
Health Benefit Increase	Inc	27.0	27.0

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
Workers Comp/PERS Reduction	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Long term Per diem	Inc	3.9	0.0	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Session Per diem	Inc	405.6	0.0	405.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Annual Allowance	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase SBS & Medicare	Inc	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Increase	Dec	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Session Per diem Incr	Dec	-405.6	0.0	-405.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	3579.4	2091.7	1247.7	240.0	0.0	0.0	0.0	0.0	0.0	60	0	0
FY93 Carryforward	ReAprop	77.2	0.0	77.2	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
Workers Comp/PERS Reduction	Dec	-8.0	-8.0
Increase Long term Per diem	Inc	3.9	3.9
Increase Session Per diem	Inc	405.6	405.6
Increase Annual Allowance	Inc	120.0	120.0
Increase SBS & Medicare	Inc	7.5	7.5
Delete Health Benefit Increase	Dec	-27.0	-27.0
Delete Session Per diem Incr	Dec	-405.6	-405.6

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	3579.4	3579.4
FY93 Carryforward	ReAprop	77.2	77.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Executive Administration

BRU: Legislative Council

Agency: Legislature

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,208.8	1,268.9	1,268.9	0.0	0.0	1,268.9	0.0	0.0	0.0	0.0	0.0
02 Travel	16.6	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0.0
03 Contractual	641.5	888.4	1,070.4	0.0	0.0	1,070.4	0.0	0.0	0.0	0.0	0.0
04 Commodities	5.4	17.3	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0.0
05 Equipment	7.6	12.4	12.4	0.0	0.0	12.4	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	-42.1	-42.1	0.0	0.0	-42.1	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,879.9	2,160.4	2,342.4	0.0	0.0	2,342.4	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,871.5	2,151.9	2,333.9	0.0	0.0	2,333.9	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	8.4	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0.0
Perm Full Time	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	2.0	2.0	2.0	0.0	0.0	2.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Xfer: FY93 Carryfwd to Adm Svc	TrOut	-182.0	0.0	0.0	-182.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer: Combine Comp w/ Adm Svcs	TrOut	-2160.4	-1268.9	-15.5	-888.4	-17.3	-12.4	0.0	0.0	42.1	-19	-2	0
***** Changes from FY95 Gov Amd to Senate *****													
Xfer: FY93 Carryfwd to Adm Svc	TrOut	-182.0	0.0	0.0	-182.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer: Combine Comp w/ Adm Svcs	TrOut	-2160.4	-1268.9	-15.5	-888.4	-17.3	-12.4	0.0	0.0	42.1	-19	-2	0
***** Changes from FY95 Gov Amd to House *****													
Xfer: FY93 Carryfwd to Adm Svc	TrOut	-182.0	0.0	0.0	-182.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer: Combine Comp w/ Adm Svcs	TrOut	-2160.4	-1268.9	-15.5	-888.4	-17.3	-12.4	0.0	0.0	42.1	-19	-2	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2160.4	1268.9	15.5	888.4	17.3	12.4	0.0	0.0	-42.1	19	2	0
FY93 Carryforward	ReAprop	182.0	0.0	0.0	182.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004 1005

***** Changes from FY95 Gov Amd to Conference Committee *****				
Xfer: FY93 Carryfwd to Adm Svc	TrOut	-182.0	-182.0	
Xfer: Combine Comp w/ Adm Svcs	TrOut	-2160.4	-2151.9	-8.5
***** Changes from FY95 Gov Amd to Senate *****				
Xfer: FY93 Carryfwd to Adm Svc	TrOut	-182.0	-182.0	
Xfer: Combine Comp w/ Adm Svcs	TrOut	-2160.4	-2151.9	-8.5
***** Changes from FY95 Gov Amd to House *****				
Xfer: FY93 Carryfwd to Adm Svc	TrOut	-182.0	-182.0	
Xfer: Combine Comp w/ Adm Svcs	TrOut	-2160.4	-2151.9	-8.5
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	2160.4	2151.9	8.5
FY93 Carryforward	ReAprop	182.0	182.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Services
 BRU: Legislative Council
 Agency: Legislature

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,486.0	1,661.5	1,661.5	0.0	0.0	1,661.5	1,673.4	1,673.4	1,673.4	1,673.4	0.0
02 Travel	13.3	9.9	9.9	0.0	0.0	9.9	13.1	13.1	13.1	13.1	0.0
03 Contractual	247.9	308.8	439.5	0.0	0.0	439.5	654.2	639.7	639.7	639.7	0.0
04 Commodities	8.7	14.8	14.8	0.0	0.0	14.8	10.5	10.5	10.5	10.5	0.0
05 Equipment	21.1	32.6	32.6	0.0	0.0	76.0	9.6	9.6	9.6	9.6	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	-33.4	-33.4	0.0	0.0	-33.4	-57.9	-260.8	-146.3	-146.3	0.0
** Total Expend.	1,777.0	1,994.2	2,124.9	0.0	0.0	2,168.3	2,302.9	2,085.5	2,200.0	2,200.0	0.0
1004 Gen Fund	1,757.0	1,969.2	2,099.9	0.0	0.0	2,143.3	2,257.9	2,040.5	2,155.0	2,155.0	0.0
1007 I/A Rcpts	20.0	25.0	25.0	0.0	0.0	25.0	45.0	45.0	45.0	45.0	0.0
Perm Full Time	18.0	18.0	18.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0
Perm Part Time	14.0	14.0	14.0	0.0	0.0	14.0	16.0	16.0	16.0	16.0	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-57.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.9	0	0	0
Delete FY93 Carryforward	MisAdj	-130.7	0.0	-3.2	-47.7	-2.6	-43.8	0.0	0.0	-33.4	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	0.0	3.2	-83.0	2.6	43.8	0.0	0.0	33.4	0	0	0
Delete Xfer for Equipment	OTI	-43.4	0.0	0.0	0.0	0.0	-43.4	0.0	0.0	0.0	0	0	0
Increase Health/Other Benefits	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce PCN Range-Petersburg	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase PCN range-Homer	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Tok PCN One Month	Inc	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cordova LIO Officer	Inc	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Seward LIO Officer	Inc	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Reduce Casual Labor Pool	Dec	-50.1	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Field Travel	Inc	3.2	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Phone/Subsctiption/Pouch	Dec	-25.2	0.0	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Copiers Maintenance	Inc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in: Office Space Rental	TrIn	380.7	0.0	0.0	380.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-57.9	-57.9	
Delete FY93 Carryforward	MisAdj	-130.7	-130.7	
Adjust/Correct FY93 Carryfwd	MisAdj	0.0		
Delete Xfer for Equipment	OTI	-43.4	-43.4	
Increase Health/Other Benefits	Inc	20.5	20.5	
Reduce PCN Range-Petersburg	Dec	-6.0	-6.0	
Increase PCN range-Homer	Inc	2.9	2.9	
Increase Tok PCN One Month	Inc	4.6	4.6	
Cordova LIO Officer	Inc	26.5	26.5	
Seward LIO Officer	Inc	24.9	24.9	
Reduce Casual Labor Pool	Dec	-50.1	-50.1	
Increase Field Travel	Inc	3.2	3.2	
Reduce Phone/Subsctiption/Pouch	Dec	-25.2	-25.2	
Increase Copiers Maintenance	Inc	2.2	2.2	
Xfer in: Office Space Rental	TrIn	380.7	380.7	

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
Reduce Office Space Rental	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Janitorial	Inc	.4	0.0	0.0	.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Rentals/Conference Fees	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Office Supplies	Dec	-4.3	0.0	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
Reduce Comm & Office Equipment	Dec	-23.0	0.0	0.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
IA Receipts for Teleconference	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Misc Line Item	MisAdj	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.4	0	0	0
Delete Health Benefit Increase	Dec	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-14.5	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Conf Committee Reduction	Dec	-88.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-88.4	0	0	0

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

House Unallocated Reduction	Dec	-57.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.9	0	0	0
Delete FY93 Carryforward	MisAdj	-130.7	0.0	-3.2	-47.7	-2.6	-43.8	0.0	0.0	-33.4	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	0.0	3.2	-83.0	2.6	43.8	0.0	0.0	33.4	0	0	0
Delete Xfer for Equipment	OTI	-43.4	0.0	0.0	0.0	0.0	-43.4	0.0	0.0	0.0	0	0	0
Increase Health/Other Benefits	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
Reduce Office Space Rental	Dec	-4.1	-4.1	
Increase Janitorial	Inc	.4	.4	
Reduce Rentals/Conference Fees	Dec	-8.6	-8.6	
Reduce Office Supplies	Dec	-4.3	-4.3	
Reduce Comm & Office Equipment	Dec	-23.0	-23.0	
IA Receipts for Teleconference	FndChg	0.0	-20.0	20.0
Adjust Misc Line Item	MisAdj	33.4	33.4	
Delete Health Benefit Increase	Dec	-11.4	-11.4	
Telecommunications Reduction	Dec	-14.5	-14.5	
Conf Committee Reduction	Dec	-88.4	-88.4	

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

House Unallocated Reduction	Dec	-57.9	-57.9
Delete FY93 Carryforward	MisAdj	-130.7	-130.7
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	
Delete Xfer for Equipment	OTI	-43.4	-43.4
Increase Health/Other Benefits	Inc	20.5	20.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Services

Agency: Legislature

BRU: Legislative Council

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Reduce PCN Range-Petersburg	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase PCN range-Homer	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Tok PCN One Month	Inc	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cordova LIO Officer	Inc	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Seward LIO Officer	Inc	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Reduce Casual Labor Pool	Dec	-50.1	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Field Travel	Inc	3.2	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Phone/Subscption/Pouch	Dec	-25.2	0.0	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Copiers Maintenance	Inc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in: Office Space Rental	TrIn	380.7	0.0	0.0	380.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Office Space Rental	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Janitorial	Inc	.4	0.0	0.0	.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Rentals/Conference Fees	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Office Supplies	Dec	-4.3	0.0	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
Reduce Comm & Office Equipment	Dec	-23.0	0.0	0.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
IA Receipts for Teleconference	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Misc Line Item	MisAdj	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.4	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
Reduce PCN Range-Petersburg	Dec	-6.0	-6.0	
Increase PCN range-Homer	Inc	2.9	2.9	
Increase Tok PCN One Month	Inc	4.6	4.6	
Cordova LIO Officer	Inc	26.5	26.5	
Seward LIO Officer	Inc	24.9	24.9	
Reduce Casual Labor Pool	Dec	-50.1	-50.1	
Increase Field Travel	Inc	3.2	3.2	
Reduce Phone/Subscption/Pouch	Dec	-25.2	-25.2	
Increase Copiers Maintenance	Inc	2.2	2.2	
Xfer in: Office Space Rental	TrIn	380.7	380.7	
Reduce Office Space Rental	Dec	-4.1	-4.1	
Increase Janitorial	Inc	.4	.4	
Reduce Rentals/Conference Fees	Dec	-8.6	-8.6	
Reduce Office Supplies	Dec	-4.3	-4.3	
Reduce Comm & Office Equipment	Dec	-23.0	-23.0	
IA Receipts for Teleconference	FndChg	0.0	-20.0	20.0
Adjust Misc Line Item	MisAdj	33.4	33.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Public Services

Agency: Legislature

BRU: Legislative Council

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Delete Health Benefit Increase	Dec	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate General Reduction	Dec	-202.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-202.9	0	0	0
Telecommunications Reduction	Dec	-14.5	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * Changes from FY95 Gov Amd to House * * * * *

House Unallocated Reduction	Dec	-57.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.9	0	0	0
Delete FY93 Carryforward	MisAdj	-130.7	0.0	-3.2	-47.7	-2.6	-43.8	0.0	0.0	-33.4	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	0.0	3.2	-83.0	2.6	43.8	0.0	0.0	33.4	0	0	0
Delete Xfer for Equipment	OTI	-43.4	0.0	0.0	0.0	0.0	-43.4	0.0	0.0	0.0	0	0	0
Increase Health/Other Benefits	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce PCN Range-Petersburg	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase PCN range-Homer	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Tok PCN One Month	Inc	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cordova LIO Officer	Inc	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Seward LIO Officer	Inc	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Reduce Casual Labor Pool	Dec	-50.1	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Field Travel	Inc	3.2	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
Delete Health Benefit Increase	Dec	-11.4	-11.4	
Senate General Reduction	Dec	-202.9	-202.9	
Telecommunications Reduction	Dec	-14.5	-14.5	

* * * * * Changes from FY95 Gov Amd to House * * * * *

House Unallocated Reduction	Dec	-57.9	-57.9
Delete FY93 Carryforward	MisAdj	-130.7	-130.7
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	
Delete Xfer for Equipment	OTI	-43.4	-43.4
Increase Health/Other Benefits	Inc	20.5	20.5
Reduce PCN Range-Petersburg	Dec	-6.0	-6.0
Increase PCN range-Homer	Inc	2.9	2.9
Increase Tok PCN One Month	Inc	4.6	4.6
Cordova LIO Officer	Inc	26.5	26.5
Seward LIO Officer	Inc	24.9	24.9
Reduce Casual Labor Pool	Dec	-50.1	-50.1
Increase Field Travel	Inc	3.2	3.2

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
Reduce Phone/Subscription/Pouch	Dec	-25.2	0.0	0.0	-25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Copiers Maintenance	Inc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in: Office Space Rental	TrIn	380.7	0.0	0.0	380.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Office Space Rental	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Janitorial	Inc	.4	0.0	0.0	.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Rentals/Conference Fees	Dec	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Office Supplies	Dec	-4.3	0.0	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
Reduce Comm & Office Equipment	Dec	-23.0	0.0	0.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
IA Receipts for Teleconference	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Misc Line Item	MisAdj	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.4	0	0	0
Delete Health Benefit Increase	Dec	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	1994.2	1661.5	9.9	308.8	14.8	32.6	0.0	0.0	-33.4	18	14	0
FY93 Carryforward	ReAprop	130.7	0.0	0.0	130.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transf in: Counc & Subcomm	TrIn	43.4	0.0	0.0	0.0	0.0	43.4	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
Reduce Phone/Subscription/Pouch	Dec	-25.2	-25.2	
Increase Copiers Maintenance	Inc	2.2	2.2	
Xfer in: Office Space Rental	TrIn	380.7	380.7	
Reduce Office Space Rental	Dec	-4.1	-4.1	
Increase Janitorial	Inc	.4	.4	
Reduce Rentals/Conference Fees	Dec	-8.6	-8.6	
Reduce Office Supplies	Dec	-4.3	-4.3	
Reduce Comm & Office Equipment	Dec	-23.0	-23.0	
IA Receipts for Teleconference	FndChg	0.0	-20.0	20.0
Adjust Misc Line Item	MisAdj	33.4	33.4	
Delete Health Benefit Increase	Dec	-11.4	-11.4	

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	1994.2	1969.2	25.0
FY93 Carryforward	ReAprop	130.7	130.7	
Transf in: Counc & Subcomm	TrIn	43.4	43.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services

BRU: Legislative Council

Agency: Legislature

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,147.0	1,283.3	1,283.3	0.0	0.0	1,283.3	3,005.1	3,005.1	3,005.1	3,005.1	0.0
02 Travel	6.3	8.7	8.7	0.0	0.0	8.7	25.1	25.1	25.1	25.1	0.0
03 Contractual	48.2	63.7	66.4	0.0	0.0	66.4	1,352.3	1,340.2	1,346.2	1,346.2	0.0
04 Commodities	83.9	143.6	143.6	0.0	0.0	143.6	270.8	270.8	270.8	270.8	0.0
05 Equipment	42.8	61.5	99.6	0.0	0.0	99.6	69.3	69.3	69.3	69.3	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	-27.1	-27.1	0.0	0.0	-27.1	-116.8	-622.6	-116.8	-116.8	0.0
** Total Expend.	1,328.2	1,533.7	1,574.5	0.0	0.0	1,574.5	4,605.8	4,087.9	4,599.7	4,599.7	0.0
1004 Gen Fund	1,278.2	1,483.7	1,524.5	0.0	0.0	1,524.5	4,532.9	4,015.0	4,526.8	4,526.8	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	22.9	22.9	22.9	22.9	0.0
1007 I/A Rcpts	50.0	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	43.0	43.0	43.0	43.0	0.0
Perm Part Time	10.0	12.0	12.0	0.0	0.0	12.0	17.0	17.0	17.0	17.0	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.8	0	0	0
DP Chargeback Reduction	Dec	-18.2	0.0	0.0	-18.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	0.0	0.0	38.1	0.0	-38.1	0.0	0.0	0.0	0	0	0
Delete FY93 Carryforward	MisAdj	-40.8	0.0	0.0	-40.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer: Exec Admin FY93 Carryfwd	TrIn	182.0	0.0	0.0	79.0	0.0	0.0	0.0	0.0	103.0	0	0	0
Delete FY93 Carryfwd-Exec Adm	MisAdj	-182.0	0.0	0.0	-79.0	0.0	0.0	0.0	0.0	-103.0	0	0	0
Xfer: Gen Svcs FY93 Carryfwd	TrIn	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY93 Carryfwd-Gen Svcs	MisAdj	-68.0	0.0	0.0	-68.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combine Exec. Admin Component	TrIn	2160.4	1268.9	15.5	888.4	17.3	12.4	0.0	0.0	-42.1	19	2	0
Combine General Svcs Component	TrIn	2323.2	738.2	.9	1503.8	111.1	3.0	0.0	0.0	-33.8	13	3	0
Delete Director Position	Dec	-97.8	-97.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Special Assistant	Dec	-61.6	-61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Maintenance Worker	Dec	-36.3	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Data Processing Posit'n	Dec	-72.4	-72.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete F/T Print Shop Position	Dec	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transactions - Funding Sources Type Total 1004 1005 1007

***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-116.8	-116.2	-.6	
DP Chargeback Reduction	Dec	-18.2	-18.2		
Adjust/Correct FY93 Carryfwd	MisAdj	0.0			
Delete FY93 Carryforward	MisAdj	-40.8	-40.8		
Xfer: Exec Admin FY93 Carryfwd	TrIn	182.0	182.0		
Delete FY93 Carryfwd-Exec Adm	MisAdj	-182.0	-182.0		
Xfer: Gen Svcs FY93 Carryfwd	TrIn	68.0	68.0		
Delete FY93 Carryfwd-Gen Svcs	MisAdj	-68.0	-68.0		
Combine Exec. Admin Component	TrIn	2160.4	2151.9	8.5	
Combine General Svcs Component	TrIn	2323.2	2323.2		
Delete Director Position	Dec	-97.8	-97.8		
Delete Special Assistant	Dec	-61.6	-61.6		
Delete Maintenance Worker	Dec	-36.3	-36.3		
Delete Data Processing Posit'n	Dec	-72.4	-72.4		
Delete F/T Print Shop Position	Dec	-54.8	-54.8		

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services

Agency: Legislature

BRU: Legislative Council

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Add Session Machine Operator	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Casual Labor Maintenance	Inc	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Benefit Increase	Inc	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Maintenance Range	Dec	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease in Benefits	Dec	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr: Fleet Fees,Dues,Freight	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease DP Chargeback	Dec	-42.1	0.0	0.0	-42.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer: Office Space to Comp'nts	TrOut	-1057.1	0.0	0.0	-1057.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce DP Supplies	Dec	-1.2	0.0	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
Reduce Communications Equipm't	Dec	-7.6	0.0	0.0	0.0	0.0	-7.6	0.0	0.0	0.0	0	0	0
Increase Miscellaneous	Inc	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	103.0	0	0	0
Increase Duplicating Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct P/T Position Count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Health Benefit Increase	Dec	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative

Transactions - Funding Sources	Type	Total	1004	1005	1007
Add Session Machine Operator	Inc	20.7	20.7		
Add Casual Labor Maintenance	Inc	26.5	26.5		
Health Benefit Increase	Inc	23.0	23.0		
Reduce Maintenance Range	Dec	-4.5	-4.5		
Decrease in Benefits	Dec	-5.1	-5.1		
Incr: Fleet Fees,Dues,Freight	Inc	7.7	7.7		
Decrease DP Chargeback	Dec	-42.1	-42.1		
Xfer: Office Space to Comp'nts	TrOut	-1057.1	-1057.1		
Reduce DP Supplies	Dec	-1.2	-1.2		
Reduce Communications Equipm't	Dec	-7.6	-7.6		
Increase Miscellaneous	Inc	103.0	103.0		
Increase Duplicating Receipts	FndChg	0.0	-15.0	15.0	
Correct P/T Position Count	MisAdj	0.0			
Delete Health Benefit Increase	Dec	-23.0	-23.0		

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
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procedures.

***** Changes from FY95 Gov Amd to Senate *****

House Unallocated Reduction	Dec	-116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.8	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	0.0	0.0	38.1	0.0	-38.1	0.0	0.0	0.0	0	0	0
Delete FY93 Carryforward	MisAdj	-40.8	0.0	0.0	-40.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer: Exec Admin FY93 Carryfwd	TrIn	182.0	0.0	0.0	79.0	0.0	0.0	0.0	0.0	103.0	0	0	0
Delete FY93 Carryfwd-Exec Adm	MisAdj	-182.0	0.0	0.0	-79.0	0.0	0.0	0.0	0.0	-103.0	0	0	0
Xfer: Gen Svcs FY93 Carryfwd	TrIn	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY93 Carryfwd-Gen Svcs	MisAdj	-68.0	0.0	0.0	-68.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combine Exec. Admin Component	TrIn	2160.4	1268.9	15.5	888.4	17.3	12.4	0.0	0.0	-42.1	19	2	0
Combine General Svcs Component	TrIn	2323.2	738.2	.9	1503.8	111.1	3.0	0.0	0.0	-33.8	13	3	0
Delete Director Position	Dec	-97.8	-97.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Special Assistant	Dec	-61.6	-61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Maintenance Worker	Dec	-36.3	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Data Processing Posit'n	Dec	-72.4	-72.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007
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***** Changes from FY95 Gov Amd to Senate *****

House Unallocated Reduction	Dec	-116.8	-116.2	-.6	
Adjust/Correct FY93 Carryfwd	MisAdj	0.0			
Delete FY93 Carryforward	MisAdj	-40.8	-40.8		
Xfer: Exec Admin FY93 Carryfwd	TrIn	182.0	182.0		
Delete FY93 Carryfwd-Exec Adm	MisAdj	-182.0	-182.0		
Xfer: Gen Svcs FY93 Carryfwd	TrIn	68.0	68.0		
Delete FY93 Carryfwd-Gen Svcs	MisAdj	-68.0	-68.0		
Combine Exec. Admin Component	TrIn	2160.4	2151.9	8.5	
Combine General Svcs Component	TrIn	2323.2	2323.2		
Delete Director Position	Dec	-97.8	-97.8		
Delete Special Assistant	Dec	-61.6	-61.6		
Delete Maintenance Worker	Dec	-36.3	-36.3		
Delete Data Processing Posit'n	Dec	-72.4	-72.4		

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
Delete F/T Print Shop Position	Dec	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Session Machine Operator	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Casual Labor Maintenance	Inc	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Benefit Increase	Inc	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Maintenance Range	Dec	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease in Benefits	Dec	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr: Fleet Fees,Dues,Freight	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease DP Chargeback	Dec	-42.1	0.0	0.0	-42.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer: Office Space to Comp'nts	TrOut	-1057.1	0.0	0.0	-1057.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce DP Supplies	Dec	-1.2	0.0	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
Reduce Communications Equipm't	Dec	-7.6	0.0	0.0	0.0	0.0	-7.6	0.0	0.0	0.0	0	0	0
Increase Miscellaneous	Inc	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	103.0	0	0	0
Increase Duplicating Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct P/T Position Count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Health Benefit Increase	Dec	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate General Reduction	Dec	-505.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-505.8	0	0	0
DP Chargeback Reduction	Dec	-24.2	0.0	0.0	-24.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007
Delete F/T Print Shop Position	Dec	-54.8	-54.8		
Add Session Machine Operator	Inc	20.7	20.7		
Add Casual Labor Maintenance	Inc	26.5	26.5		
Health Benefit Increase	Inc	23.0	23.0		
Reduce Maintenance Range	Dec	-4.5	-4.5		
Decrease in Benefits	Dec	-5.1	-5.1		
Incr: Fleet Fees,Dues,Freight	Inc	7.7	7.7		
Decrease DP Chargeback	Dec	-42.1	-42.1		
Xfer: Office Space to Comp'nts	TrOut	-1057.1	-1057.1		
Reduce DP Supplies	Dec	-1.2	-1.2		
Reduce Communications Equipm't	Dec	-7.6	-7.6		
Increase Miscellaneous	Inc	103.0	103.0		
Increase Duplicating Receipts	FndChg	0.0	-15.0	15.0	
Correct P/T Position Count	MisAdj	0.0			
Delete Health Benefit Increase	Dec	-23.0	-23.0		
Senate General Reduction	Dec	-505.8	-505.8		
DP Chargeback Reduction	Dec	-24.2	-24.2		

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	Imp
		*****	*****	Changes	from FY95	Gov Amd	to House	*****	*****				
House Unallocated Reduction	Dec	-116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.8	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	0.0	0.0	38.1	0.0	-38.1	0.0	0.0	0.0	0	0	0
Delete FY93 Carryforward	MisAdj	-40.8	0.0	0.0	-40.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer: Exec Admin FY93 Carryfwd	TrIn	182.0	0.0	0.0	79.0	0.0	0.0	0.0	0.0	103.0	0	0	0
Delete FY93 Carryfwd-Exec Adm	MisAdj	-182.0	0.0	0.0	-79.0	0.0	0.0	0.0	0.0	-103.0	0	0	0
Xfer: Gen Svcs FY93 Carryfwd	TrIn	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY93 Carryfwd-Gen Svcs	MisAdj	-68.0	0.0	0.0	-68.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combine Exec. Admin Component	TrIn	2160.4	1268.9	15.5	888.4	17.3	12.4	0.0	0.0	-42.1	19	2	0
Combine General Svcs Component	TrIn	2323.2	738.2	.9	1503.8	111.1	3.0	0.0	0.0	-33.8	13	3	0
Delete Director Position	Dec	-97.8	-97.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Special Assistant	Dec	-61.6	-61.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Maintenance Worker	Dec	-36.3	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Data Processing Posit'n	Dec	-72.4	-72.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete F/T Print Shop Position	Dec	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Session Machine Operator	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Casual Labor Maintenance	Inc	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007
		*****	*****	Changes from FY95	Gov Amd to House
House Unallocated Reduction	Dec	-116.8	-116.2	-.6	
Adjust/Correct FY93 Carryfwd	MisAdj	0.0			
Delete FY93 Carryforward	MisAdj	-40.8	-40.8		
Xfer: Exec Admin FY93 Carryfwd	TrIn	182.0	182.0		
Delete FY93 Carryfwd-Exec Adm	MisAdj	-182.0	-182.0		
Xfer: Gen Svcs FY93 Carryfwd	TrIn	68.0	68.0		
Delete FY93 Carryfwd-Gen Svcs	MisAdj	-68.0	-68.0		
Combine Exec. Admin Component	TrIn	2160.4	2151.9	8.5	
Combine General Svcs Component	TrIn	2323.2	2323.2		
Delete Director Position	Dec	-97.8	-97.8		
Delete Special Assistant	Dec	-61.6	-61.6		
Delete Maintenance Worker	Dec	-36.3	-36.3		
Delete Data Processing Posit'n	Dec	-72.4	-72.4		
Delete F/T Print Shop Position	Dec	-54.8	-54.8		
Add Session Machine Operator	Inc	20.7	20.7		
Add Casual Labor Maintenance	Inc	26.5	26.5		

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
Health Benefit Increase	Inc	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Maintenance Range	Dec	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease in Benefits	Dec	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incr: Fleet Fees,Dues,Freight	Inc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease DP Chargeback	Dec	-42.1	0.0	0.0	-42.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer: Office Space to Comp'nts	TrOut	-1057.1	0.0	0.0	-1057.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce DP Supplies	Dec	-1.2	0.0	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
Reduce Communications Equipm't	Dec	-7.6	0.0	0.0	0.0	0.0	-7.6	0.0	0.0	0.0	0	0	0
Increase Miscellaneous	Inc	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	103.0	0	0	0
Increase Duplicating Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct P/T Position Count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
DP Chargeback Reduction	Dec	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Increase	Dec	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

Transactions - Funding Sources	Type	Total	1004	1005	1007
Health Benefit Increase	Inc	23.0	23.0		
Reduce Maintenance Range	Dec	-4.5	-4.5		
Decrease in Benefits	Dec	-5.1	-5.1		
Incr: Fleet Fees,Dues,Freight	Inc	7.7	7.7		
Decrease DP Chargeback	Dec	-42.1	-42.1		
Xfer: Office Space to Comp'nts	TrOut	-1057.1	-1057.1		
Reduce DP Supplies	Dec	-1.2	-1.2		
Reduce Communications Equipm't	Dec	-7.6	-7.6		
Increase Miscellaneous	Inc	103.0	103.0		
Increase Duplicating Receipts	FndChg	0.0	-15.0	15.0	
Correct P/T Position Count	MisAdj	0.0			
DP Chargeback Reduction	Dec	-12.1	-12.1		
Delete Health Benefit Increase	Dec	-23.0	-23.0		

Component: Administrative Services
BRU: Legislative Council

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp	
		Changes from FY94 Conf Com to FY95 Governor Amended												
Conference Committee	ConfCom	1533.7	1283.3	8.7	63.7	143.6	61.5	0.0	0.0	-27.1	16	12	0	
FY93 Carryforward	ReAprop	40.8	0.0	0.0	2.7	0.0	38.1	0.0	0.0	0.0	0	0	0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Legal Services
 BRU: Legislative Council
 Agency: Legislature

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,473.4	1,604.4	1,604.4	0.0	0.0	1,604.4	1,585.7	1,585.7	1,585.7	1,585.7	0.0
02 Travel	2.4	22.3	23.6	0.0	0.0	23.6	13.0	13.0	13.0	13.0	0.0
03 Contractual	59.2	63.8	63.8	0.0	0.0	63.8	167.5	167.5	167.5	167.5	0.0
04 Commodities	16.8	3.0	9.6	0.0	0.0	9.6	47.1	47.1	47.1	47.1	0.0
05 Equipment	.8	47.1	47.1	0.0	0.0	47.1	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	-41.4	-41.4	0.0	0.0	-41.4	-45.4	-191.3	-116.3	-116.3	0.0
** Total Expend.	1,552.6	1,699.2	1,707.1	0.0	0.0	1,707.1	1,770.9	1,625.0	1,700.0	1,700.0	0.0
1004 Gen Fund	1,552.6	1,699.2	1,707.1	0.0	0.0	1,707.1	1,770.9	1,625.0	1,700.0	1,700.0	0.0
Perm Full Time	17.0	17.0	17.0	0.0	0.0	17.0	17.0	17.0	17.0	17.0	0.0
Perm Part Time	8.0	9.0	9.0	0.0	0.0	9.0	8.0	8.0	8.0	8.0	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
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.4	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	-17.9	-1.3	0.0	-6.6	0.0	0.0	0.0	25.8	0	0	0
Delete FY93 Carryforward	MisAdj	-7.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	-25.8	0	0	0
Increase Health/Other Benefits	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Part-time Attorney	Dec	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Xfer Code Revision Travel	TrOut	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Uniform Law Comm Travel	TrOut	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Code Revision Prof Svcs	TrOut	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Office Space Rental	TrIn	112.3	0.0	0.0	112.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Office/Libry Supplies	Inc	44.1	0.0	0.0	0.0	44.1	0.0	0.0	0.0	0.0	0	0	0
Reduce Library Equipment	Dec	-44.1	0.0	0.0	0.0	0.0	-44.1	0.0	0.0	0.0	0	0	0
Increase Miscellaneous	Inc	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.4	0	0	0
Delete Health Benefit Increase	Dec	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conf Committee Reduction	Dec	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.9	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-45.4	-45.4
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	
Delete FY93 Carryforward	MisAdj	-7.9	-7.9
Increase Health/Other Benefits	Inc	16.5	16.5
Delete Part-time Attorney	Dec	-25.8	-25.8
Xfer Code Revision Travel	TrOut	-6.4	-6.4
Xfer Uniform Law Comm Travel	TrOut	-2.9	-2.9
Xfer Code Revision Prof Svcs	TrOut	-8.6	-8.6
Xfer in Office Space Rental	TrIn	112.3	112.3
Increase Office/Libry Supplies	Inc	44.1	44.1
Reduce Library Equipment	Dec	-44.1	-44.1
Increase Miscellaneous	Inc	41.4	41.4
Delete Health Benefit Increase	Dec	-9.4	-9.4
Conf Committee Reduction	Dec	-70.9	-70.9

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
		*****	*****	Changes	from FY95	Gov Amd	to Senate	*****	*****	*****			
House Unallocated Reduction	Dec	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.4	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	-17.9	-1.3	0.0	-6.6	0.0	0.0	0.0	25.8	0	0	0
Delete FY93 Carryforward	MisAdj	-7.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	-25.8	0	0	0
Increase Health/Other Benefits	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Part-time Attorney	Dec	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Xfer Code Revision Travel	TrOut	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Uniform Law Comm Travel	TrOut	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Code Revision Prof Svcs	TrOut	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Office Space Rental	TrIn	112.3	0.0	0.0	112.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Office/Libry Supplies	Inc	44.1	0.0	0.0	0.0	44.1	0.0	0.0	0.0	0.0	0	0	0
Reduce Library Equipment	Dec	-44.1	0.0	0.0	0.0	0.0	-44.1	0.0	0.0	0.0	0	0	0
Increase Miscellaneous	Inc	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.4	0	0	0
Delete Health Benefit Increase	Dec	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate General Reduction	Dec	-145.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-145.9	0	0	0

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Transactions - Funding Sources	Type	Total	1004
		*****	*****
		Changes from FY95	Gov Amd to Senate
		*****	*****
House Unallocated Reduction	Dec	-45.4	-45.4
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	
Delete FY93 Carryforward	MisAdj	-7.9	-7.9
Increase Health/Other Benefits	Inc	16.5	16.5
Delete Part-time Attorney	Dec	-25.8	-25.8
Xfer Code Revision Travel	TrOut	-6.4	-6.4
Xfer Uniform Law Comm Travel	TrOut	-2.9	-2.9
Xfer Code Revision Prof Svcs	TrOut	-8.6	-8.6
Xfer in Office Space Rental	TrIn	112.3	112.3
Increase Office/Libry Supplies	Inc	44.1	44.1
Reduce Library Equipment	Dec	-44.1	-44.1
Increase Miscellaneous	Inc	41.4	41.4
Delete Health Benefit Increase	Dec	-9.4	-9.4
Senate General Reduction	Dec	-145.9	-145.9

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
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.4	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	-17.9	-1.3	0.0	-6.6	0.0	0.0	0.0	25.8	0	0	0
Delete FY93 Carryforward	MisAdj	-7.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	-25.8	0	0	0
Increase Health/Other Benefits	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Part-time Attorney	Dec	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Xfer Code Revision Travel	TrOut	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Uniform Law Comm Travel	TrOut	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Code Revision Prof Svcs	TrOut	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Office Space Rental	TrIn	112.3	0.0	0.0	112.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Office/Libry Supplies	Inc	44.1	0.0	0.0	0.0	44.1	0.0	0.0	0.0	0.0	0	0	0
Reduce Library Equipment	Dec	-44.1	0.0	0.0	0.0	0.0	-44.1	0.0	0.0	0.0	0	0	0
Increase Miscellaneous	Inc	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.4	0	0	0
Delete Health Benefit Increase	Dec	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	1699.2	1604.4	22.3	63.8	3.0	47.1	0.0	0.0	-41.4	17	9	0
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Transactions - Funding Sources	Type	Total	1004
* * * * * Changes from FY95 Gov Amd to House * * * * *			
House Unallocated Reduction	Dec	-45.4	-45.4
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	
Delete FY93 Carryforward	MisAdj	-7.9	-7.9
Increase Health/Other Benefits	Inc	16.5	16.5
Delete Part-time Attorney	Dec	-25.8	-25.8
Xfer Code Revision Travel	TrOut	-6.4	-6.4
Xfer Uniform Law Comm Travel	TrOut	-2.9	-2.9
Xfer Code Revision Prof Svcs	TrOut	-8.6	-8.6
Xfer in Office Space Rental	TrIn	112.3	112.3
Increase Office/Libry Supplies	Inc	44.1	44.1
Reduce Library Equipment	Dec	-44.1	-44.1
Increase Miscellaneous	Inc	41.4	41.4
Delete Health Benefit Increase	Dec	-9.4	-9.4

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	1699.2	1699.2
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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>
FY93 Carryforward	ReAprop	7.9	0.0	1.3	0.0	6.6	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>1004</u>
FY93 Carryforward	ReAprop	7.9	7.9

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COMPONENT DETAIL - OPERATING BUDGET

Component: Session Expenses
 BRU: Legislative Council
 Agency: Legislature

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,184.7	4,536.5	4,536.5	0.0	0.0	4,536.5	4,504.4	4,504.4	4,504.4	4,504.4	0.0
02 Travel	81.7	175.7	175.7	0.0	0.0	175.7	159.3	159.3	159.3	159.3	0.0
03 Contractual	866.7	1,134.9	1,730.5	0.0	0.0	1,730.5	1,134.9	1,134.9	1,134.9	1,134.9	0.0
04 Commodities	151.9	200.0	200.0	0.0	0.0	200.0	186.2	186.2	186.2	186.2	0.0
05 Equipment	137.2	128.0	128.0	0.0	0.0	128.0	115.2	115.2	115.2	115.2	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	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	-250.0	-250.0	0.0	0.0	-250.0	-147.8	-443.4	-443.4	-443.4	0.0
** Total Expend.	5,422.2	5,925.1	6,520.7	0.0	0.0	6,520.7	5,952.2	5,656.6	5,656.6	5,656.6	0.0
1004 Gen Fund	5,195.4	5,689.1	6,284.7	0.0	0.0	6,284.7	5,676.4	5,380.8	5,380.8	5,380.8	0.0
1005 GF/Prgm	47.9	56.0	56.0	0.0	0.0	56.0	85.8	85.8	85.8	85.8	0.0
1007 I/A Rcpts	178.9	180.0	180.0	0.0	0.0	180.0	190.0	190.0	190.0	190.0	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	212.0	211.0	211.0	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-147.8	0	0	0
Delete FY93 Carryforward	MisAdj	-595.6	0.0	0.0	-595.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Nine Senate Positions	Dec	-183.5	-183.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
Delete 15 House Positions	Dec	-290.9	-290.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-15	0
Health Benefits Increase	Inc	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reflect Current Staffing Level	Dec	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ten percent Travel Reduction	Dec	-16.4	0.0	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Security Services	Inc	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Communications	Dec	-46.8	0.0	0.0	-46.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Minor Repair/Maint	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Office Supplies	Dec	-13.8	0.0	0.0	0.0	-13.8	0.0	0.0	0.0	0.0	0	0	0
Reduce Equipment	Dec	-12.8	0.0	0.0	0.0	0.0	-12.8	0.0	0.0	0.0	0	0	0
Increase miscellaneous	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
Increase Prog Rcpt/Sub Svcs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Prog Rcpts/Press Room	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 1007

***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-147.8	-145.6	-2.2	
Delete FY93 Carryforward	MisAdj	-595.6	-595.6		
Delete Nine Senate Positions	Dec	-183.5	-183.5		
Delete 15 House Positions	Dec	-290.9	-290.9		
Health Benefits Increase	Inc	31.0	31.0		
Reflect Current Staffing Level	Dec	-32.1	-32.1		
Ten percent Travel Reduction	Dec	-16.4	-16.4		
Increase Security Services	Inc	31.8	31.8		
Reduce Communications	Dec	-46.8	-46.8		
Increase Minor Repair/Maint	Inc	15.0	15.0		
Reduce Office Supplies	Dec	-13.8	-13.8		
Reduce Equipment	Dec	-12.8	-12.8		
Increase miscellaneous	Inc	250.0	250.0		
Increase Prog Rcpt/Sub Svcs	FndChg	0.0	-30.0	30.0	
Increase Prog Rcpts/Press Room	FndChg	0.0	-2.0	2.0	

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
Increase IA Rcpts for Statutes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Increase	Dec	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Pers Serv--Senate	MisAdj	183.5	183.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	9	0
Reverse Pers Svcs-House	MisAdj	290.9	290.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	15	0
General Reduction	Dec	-295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-295.6	0	0	0

***** Changes from FY95 Gov Amd to Senate *****

House Unallocated Reduction	Dec	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-147.8	0	0	0
Delete FY93 Carryforward	MisAdj	-595.6	0.0	0.0	-595.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Nine Senate Positions	Dec	-183.5	-183.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
Delete 15 House Positions	Dec	-290.9	-290.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-15	0
Health Benefits Increase	Inc	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reflect Current Staffing Level	Dec	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ten percent Travel Reduction	Dec	-16.4	0.0	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Security Services	Inc	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Communications	Dec	-46.8	0.0	0.0	-46.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Minor Repair/Maint	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007
Increase IA Rcpts for Statutes	FndChg	0.0	-10.0		10.0
Delete Health Benefit Increase	Dec	-31.0	-31.0		
Reverse Pers Serv--Senate	MisAdj	183.5	183.5		
Reverse Pers Svcs-House	MisAdj	290.9	290.9		
General Reduction	Dec	-295.6	-295.6		

***** Changes from FY95 Gov Amd to Senate *****

House Unallocated Reduction	Dec	-147.8	-145.6	-2.2	
Delete FY93 Carryforward	MisAdj	-595.6	-595.6		
Delete Nine Senate Positions	Dec	-183.5	-183.5		
Delete 15 House Positions	Dec	-290.9	-290.9		
Health Benefits Increase	Inc	31.0	31.0		
Reflect Current Staffing Level	Dec	-32.1	-32.1		
Ten percent Travel Reduction	Dec	-16.4	-16.4		
Increase Security Services	Inc	31.8	31.8		
Reduce Communications	Dec	-46.8	-46.8		
Increase Minor Repair/Maint	Inc	15.0	15.0		

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
Reduce Office Supplies	Dec	-13.8	0.0	0.0	0.0	-13.8	0.0	0.0	0.0	0.0	0	0	0
Reduce Equipment	Dec	-12.8	0.0	0.0	0.0	0.0	-12.8	0.0	0.0	0.0	0	0	0
Increase miscellaneous	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
Increase Prog Rcpt/Sub Svcs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Prog Rcpts/Press Room	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase IA Rcpts for Statutes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Increase	Dec	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Pers Serv--Senate	MisAdj	183.5	183.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	9	0
Reverse Pers Svcs-House	MisAdj	290.9	290.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	15	0
General Reduction	Dec	-295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-295.6	0	0	0

* * * * * Changes from FY95 Gov Amd to House * * * * *

House Unallocated Reduction	Dec	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-147.8	0	0	0
Delete FY93 Carryforward	MisAdj	-595.6	0.0	0.0	-595.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Nine Senate Positions	Dec	-183.5	-183.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
Delete 15 House Positions	Dec	-290.9	-290.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-15	0
Health Benefits Increase	Inc	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007
Reduce Office Supplies	Dec	-13.8	-13.8		
Reduce Equipment	Dec	-12.8	-12.8		
Increase miscellaneous	Inc	250.0	250.0		
Increase Prog Rcpt/Sub Svcs	FndChg	0.0	-30.0	30.0	
Increase Prog Rcpts/Press Room	FndChg	0.0	-2.0	2.0	
Increase IA Rcpts for Statutes	FndChg	0.0	-10.0		10.0
Delete Health Benefit Increase	Dec	-31.0	-31.0		
Reverse Pers Serv--Senate	MisAdj	183.5	183.5		
Reverse Pers Svcs-House	MisAdj	290.9	290.9		
General Reduction	Dec	-295.6	-295.6		

* * * * * Changes from FY95 Gov Amd to House * * * * *

House Unallocated Reduction	Dec	-147.8	-145.6	-2.2	
Delete FY93 Carryforward	MisAdj	-595.6	-595.6		
Delete Nine Senate Positions	Dec	-183.5	-183.5		
Delete 15 House Positions	Dec	-290.9	-290.9		
Health Benefits Increase	Inc	31.0	31.0		

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
Reflect Current Staffing Level	Dec	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ten percent Travel Reduction	Dec	-16.4	0.0	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Security Services	Inc	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Communications	Dec	-46.8	0.0	0.0	-46.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Minor Repair/Maint	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Office Supplies	Dec	-13.8	0.0	0.0	0.0	-13.8	0.0	0.0	0.0	0.0	0	0	0
Reduce Equipment	Dec	-12.8	0.0	0.0	0.0	0.0	-12.8	0.0	0.0	0.0	0	0	0
Increase miscellaneous	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
Increase Prog Rcpt/Sub Svcs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Prog Rcpts/Press Room	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase IA Rcpts for Statutes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Health Benefit Increase	Dec	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Pers Serv--Senate	MisAdj	183.5	183.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	9	0
Reverse Pers Svcs-House	MisAdj	290.9	290.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	15	0

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	5925.1	4536.5	175.7	1134.9	200.0	128.0	0.0	0.0	-250.0	0	211	0
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Transactions - Funding Sources	Type	Total	1004	1005	1007
Reflect Current Staffing Level	Dec	-32.1	-32.1		
Ten percent Travel Reduction	Dec	-16.4	-16.4		
Increase Security Services	Inc	31.8	31.8		
Reduce Communications	Dec	-46.8	-46.8		
Increase Minor Repair/Maint	Inc	15.0	15.0		
Reduce Office Supplies	Dec	-13.8	-13.8		
Reduce Equipment	Dec	-12.8	-12.8		
Increase miscellaneous	Inc	250.0	250.0		
Increase Prog Rcpt/Sub Svcs	FndChg	0.0	-30.0	30.0	
Increase Prog Rcpts/Press Room	FndChg	0.0	-2.0	2.0	
Increase IA Rcpts for Statutes	FndChg	0.0	-10.0		10.0
Delete Health Benefit Increase	Dec	-31.0	-31.0		
Reverse Pers Serv--Senate	MisAdj	183.5	183.5		
Reverse Pers Svcs-House	MisAdj	290.9	290.9		

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	5925.1	5689.1	56.0	180.0
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COMPONENT DETAIL - OPERATING BUDGET

Component: Session Expenses

Agency: Legislature

BRU: Legislative Council

<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>
FY93 Carryforward	ReAprop	595.6	0.0	0.0	595.6	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>
FY93 Carryforward	ReAprop	595.6	595.6		

COMPONENT DETAIL - OPERATING BUDGET

Component: Council and Subcommittees

BRU: Legislative Council

Agency: Legislature

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	244.9	118.9	168.9	0.0	0.0	228.9	117.9	117.9	117.9	117.9	0.0
02 Travel	82.8	42.2	112.2	0.0	0.0	122.2	51.5	51.5	51.5	51.5	0.0
03 Contractual	163.8	158.4	303.2	0.0	0.0	315.0	315.0	315.0	315.0	315.0	0.0
04 Commodities	2.0	51.0	101.0	0.0	0.0	102.0	51.0	51.0	51.0	51.0	0.0
05 Equipment	10.6	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	-13.4	78.6	-13.4	-13.4	0.0
** Total Expend.	504.1	370.5	685.3	0.0	0.0	768.1	522.0	614.0	522.0	522.0	0.0
1004 Gen Fund	361.9	370.5	685.3	0.0	0.0	768.1	522.0	614.0	522.0	522.0	0.0
1007 I/A Rcpts	.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1.0	0.0	0.0	0.0	0.0	0.0	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.4	0	0	0
Adjust/Correct FY92 Carryfwd	MisAdj	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	-50.0	-70.0	170.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY93 Carryforward	MisAdj	-264.8	0.0	0.0	-264.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY92 Carryforward	MisAdj	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Benefit Increase	Inc	.9	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Benefit Reductions	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Code Revision Travel	TrIn	6.4	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Uniform Law Com Travel	TrIn	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase for Ethics Committee	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Request Ethics Comm Carryfwd	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Code Revision Prof Svc	TrIn	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Council Contractual	Inc	.1	0.0	0.0	.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Xfer Out Counc Chr	Inc	43.4	0.0	0.0	43.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust SFC Xfer to Ethics	LIT	0.0	-60.0	-10.0	71.0	-1.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1007 1052 1055

***** Changes from FY95 Gov Amd to Conference Committee *****						
House Unallocated Reduction	Dec	-13.4	-13.4			
Adjust/Correct FY92 Carryfwd	MisAdj	0.0				
Adjust/Correct FY93 Carryfwd	MisAdj	0.0				
Delete FY93 Carryforward	MisAdj	-264.8	-264.8			
Delete FY92 Carryforward	MisAdj	-50.0	-50.0			
Health Benefit Increase	Inc	.9	.9			
Benefit Reductions	Dec	-1.0	-1.0			
Xfer in Code Revision Travel	TrIn	6.4	6.4			
Xfer in Uniform Law Com Travel	TrIn	2.9	2.9			
Increase for Ethics Committee	Inc	11.6	11.6			
Request Ethics Comm Carryfwd	Inc	10.1	10.1			
Xfer in Code Revision Prof Svc	TrIn	8.6	8.6			
Increase Council Contractual	Inc	.1	.1			
Reverse Xfer Out Counc Chr	Inc	43.4	43.4			
Adjust SFC Xfer to Ethics	LIT	0.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Council and Subcommittees

Agency: Legislature

BRU: Legislative Council

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Correct P/T Position Count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Delete Health Benefit Increase	Dec	-.9	-.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
House Unallocated Reduction	Dec	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.4	0	0	0
Adjust/Correct FY92 Carryfwd	MisAdj	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	-50.0	-70.0	170.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY93 Carryforward	MisAdj	-264.8	0.0	0.0	-264.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY92 Carryforward	MisAdj	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Benefit Increase	Inc	.9	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Benefit Reductions	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Code Revision Travel	TrIn	6.4	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Uniform Law Com Travel	TrIn	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase for Ethics Committee	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Request Ethics Comm Carryfwd	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Code Revision Prof Svc	TrIn	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Council Contractual	Inc	.1	0.0	0.0	.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007	1052	1055
Correct P/T Position Count	MisAdj	0.0				
Delete Health Benefit Increase	Dec	-.9		-.9		

* * * * * Changes from FY95 Gov Amd to Senate * * * * *		
House Unallocated Reduction	Dec	-13.4 -13.4
Adjust/Correct FY92 Carryfwd	MisAdj	0.0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0
Delete FY93 Carryforward	MisAdj	-264.8 -264.8
Delete FY92 Carryforward	MisAdj	-50.0 -50.0
Health Benefit Increase	Inc	.9 .9
Benefit Reductions	Dec	-1.0 -1.0
Xfer in Code Revision Travel	TrIn	6.4 6.4
Xfer in Uniform Law Com Travel	TrIn	2.9 2.9
Increase for Ethics Committee	Inc	11.6 11.6
Request Ethics Comm Carryfwd	Inc	10.1 10.1
Xfer in Code Revision Prof Svc	TrIn	8.6 8.6
Increase Council Contractual	Inc	.1 .1

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
Reverse Xfer Out Counc Chr	Inc	43.4	0.0	0.0	43.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust SFC Xfer to Ethics	LIT	0.0	-60.0	-10.0	71.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Correct P/T Position Count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Delete Health Benefit Increase	Dec	-.9	-.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund FY94 Projected Level	Inc	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.4	0	0	0
Adjust/Correct FY92 Carryfwd	MisAdj	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	-50.0	-70.0	170.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY93 Carryforward	MisAdj	-264.8	0.0	0.0	-264.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY92 Carryforward	MisAdj	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Benefit Increase	Inc	.9	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Benefit Reductions	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Code Revision Travel	TrIn	6.4	0.0	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Uniform Law Com Travel	TrIn	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase for Ethics Committee	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007	1052	1055
Reverse Xfer Out Counc Chr	Inc	43.4	43.4			
Adjust SFC Xfer to Ethics	LIT	0.0				
Correct P/T Position Count	MisAdj	0.0				
Delete Health Benefit Increase	Dec	-.9	-.9			
Fund FY94 Projected Level	Inc	92.0	92.0			

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-13.4	-13.4			
Adjust/Correct FY92 Carryfwd	MisAdj	0.0				
Adjust/Correct FY93 Carryfwd	MisAdj	0.0				
Delete FY93 Carryforward	MisAdj	-264.8	-264.8			
Delete FY92 Carryforward	MisAdj	-50.0	-50.0			
Health Benefit Increase	Inc	.9	.9			
Benefit Reductions	Dec	-1.0	-1.0			
Xfer in Code Revision Travel	TrIn	6.4	6.4			
Xfer in Uniform Law Com Travel	TrIn	2.9	2.9			
Increase for Ethics Committee	Inc	11.6	11.6			

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
Request Ethics Comm Carryfwd	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Code Revision Prof Svc	TrIn	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Council Contractual	Inc	.1	0.0	0.0	.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Xfer Out Counc Chr	Inc	43.4	0.0	0.0	43.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust SFC Xfer to Ethics	LIT	0.0	-60.0	-10.0	71.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Correct P/T Position Count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Delete Health Benefit Increase	Dec	-.9	-.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	370.5	118.9	42.2	158.4	51.0	0.0	0.0	0.0	0.0	2	0	0
FY92 Carryforward	ReAprop	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 Carryforward	ReAprop	264.8	50.0	70.0	94.8	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfin: Ethics Com from SFC	TrIn	126.2	60.0	10.0	55.2	1.0	0.0	0.0	0.0	0.0	0	0	0
Transf: Council to Public Svcs	TrOut	-43.4	0.0	0.0	-43.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007	1052	1055
Request Ethics Comm Carryfwd	Inc	10.1	10.1			
Xfer in Code Revision Prof Svc	TrIn	8.6	8.6			
Increase Council Contractual	Inc	.1	.1			
Reverse Xfer Out Counc Chr	Inc	43.4	43.4			
Adjust SFC Xfer to Ethics	LIT	0.0				
Correct P/T Position Count	MisAdj	0.0				
Delete Health Benefit Increase	Dec	-.9	-.9			

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	370.5	370.5
FY92 Carryforward	ReAprop	50.0	50.0
FY93 Carryforward	ReAprop	264.8	264.8
Transfin: Ethics Com from SFC	TrIn	126.2	126.2
Transf: Council to Public Svcs	TrOut	-43.4	-43.4

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COMPONENT DETAIL - OPERATING BUDGET

Component: General Services
 BRU: Legislative Council
 Agency: Legislature

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	649.5	738.2	738.2	0.0	0.0	738.2	0.0	0.0	0.0	0.0	0.0
02 Travel	1.3	.9	.9	0.0	0.0	.9	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,313.5	1,503.8	1,571.8	0.0	0.0	1,571.8	0.0	0.0	0.0	0.0	0.0
04 Commodities	29.5	111.1	111.1	0.0	0.0	111.1	0.0	0.0	0.0	0.0	0.0
05 Equipment	16.4	3.0	3.0	0.0	0.0	3.0	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	-33.8	-33.8	0.0	0.0	-33.8	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,010.2	2,323.2	2,391.2	0.0	0.0	2,391.2	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2,010.2	2,323.2	2,391.2	0.0	0.0	2,391.2	0.0	0.0	0.0	0.0	0.0
Perm Full Time	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	3.0	3.0	3.0	0.0	0.0	3.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Xfer FY93 Carryfwd to Adm Svcs	TrOut	-68.0	0.0	0.0	-68.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combine with Admin Services	TrOut	-2323.2	-738.2	-.9	-1503.8	-111.1	-3.0	0.0	0.0	33.8	-13	-3	0
***** Changes from FY95 Gov Amd to Senate *****													
Xfer FY93 Carryfwd to Adm Svcs	TrOut	-68.0	0.0	0.0	-68.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combine with Admin Services	TrOut	-2323.2	-738.2	-.9	-1503.8	-111.1	-3.0	0.0	0.0	33.8	-13	-3	0
***** Changes from FY95 Gov Amd to House *****													
Xfer FY93 Carryfwd to Adm Svcs	TrOut	-68.0	0.0	0.0	-68.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combine with Admin Services	TrOut	-2323.2	-738.2	-.9	-1503.8	-111.1	-3.0	0.0	0.0	33.8	-13	-3	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2323.2	738.2	.9	1503.8	111.1	3.0	0.0	0.0	-33.8	13	3	0
FY93 Carryforward	ReAprop	68.0	0.0	0.0	68.0	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 FY95 Gov Amd to Conference Committee *****			
Xfer FY93 Carryfwd to Adm Svcs	TrOut	-68.0	-68.0
Combine with Admin Services	TrOut	-2323.2	-2323.2
***** Changes from FY95 Gov Amd to Senate *****			
Xfer FY93 Carryfwd to Adm Svcs	TrOut	-68.0	-68.0
Combine with Admin Services	TrOut	-2323.2	-2323.2
***** Changes from FY95 Gov Amd to House *****			
Xfer FY93 Carryfwd to Adm Svcs	TrOut	-68.0	-68.0
Combine with Admin Services	TrOut	-2323.2	-2323.2
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	2323.2	2323.2
FY93 Carryforward	ReAprop	68.0	68.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Legislative Research Agency

BRU: Legislative Council

Agency: Legislature

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	654.4	772.3	831.7	0.0	0.0	831.7	591.2	591.2	591.2	591.2	0.0
02 Travel	2.3	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
03 Contractual	18.7	29.4	54.4	0.0	0.0	54.4	96.1	96.1	96.1	96.1	0.0
04 Commodities	1.7	3.5	3.5	0.0	0.0	3.5	3.5	3.5	3.5	3.5	0.0
05 Equipment	0.0	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	-40.0	-40.0	0.0	0.0	-40.0	-17.5	-17.5	-17.5	-17.5	0.0
** Total Expend.	677.1	772.9	857.3	0.0	0.0	857.3	681.0	681.0	681.0	681.0	0.0
1004 Gen Fund	677.1	772.9	857.3	0.0	0.0	857.3	681.0	681.0	681.0	681.0	0.0
Perm Full Time	9.0	9.0	9.0	0.0	0.0	9.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	5.0	5.0	5.0	0.0	0.0	5.0	4.0	4.0	4.0	4.0	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 FY95 Gov Amd to Conference Committee * * * * *													
House Unallocated Reduction	Dec	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.5	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	-59.4	0.0	59.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY93 Carryforward	MisAdj	-84.4	0.0	0.0	-84.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Legislative Analyst PCN	Dec	-70.5	-70.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Health Benefits Increase	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Seasonal Positions	Inc	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Other Benefits Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Office Space Rental	TrIn	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous Increase	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
Correct P/T Position Count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Health Benefit Increase	Dec	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Director Salary Range	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Two PFT Positions	Dec	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Legislative Intent: It is the intent of the House Finance Committee that Legislative

Transactions - Funding Sources Type Total 1004

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *			
House Unallocated Reduction	Dec	-17.5	-17.5
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	
Delete FY93 Carryforward	MisAdj	-84.4	-84.4
Delete Legislative Analyst PCN	Dec	-70.5	-70.5
Health Benefits Increase	Inc	4.9	4.9
Adjust Seasonal Positions	Inc	28.1	28.1
Other Benefits Increase	Inc	1.7	1.7
Xfer in Office Space Rental	TrIn	66.7	66.7
Miscellaneous Increase	Inc	40.0	40.0
Correct P/T Position Count	MisAdj	0.0	
Delete Health Benefit Increase	Dec	-4.9	-4.9
Reduce Director Salary Range	Dec	-9.2	-9.2
Delete Two PFT Positions	Dec	-131.2	-131.2

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
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Council consider providing management oversight of the Legislative Research Agency within the structure of the Legislative Affairs Agency.

***** Changes from FY95 Gov Amd to Senate *****													
House Unallocated Reduction	Dec	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.5	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	-59.4	0.0	59.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY93 Carryforward	MisAdj	-84.4	0.0	0.0	-84.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Legislative Analyst PCN	Dec	-70.5	-70.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Health Benefits Increase	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Seasonal Positions	Inc	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Other Benefits Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Office Space Rental	TrIn	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous Increase	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
Correct P/T Position Count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Health Benefit Increase	Dec	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Director Salary Range	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Two PFT Positions	Dec	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY95 Gov Amd to Senate *****			
House Unallocated Reduction	Dec	-17.5	-17.5
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	
Delete FY93 Carryforward	MisAdj	-84.4	-84.4
Delete Legislative Analyst PCN	Dec	-70.5	-70.5
Health Benefits Increase	Inc	4.9	4.9
Adjust Seasonal Positions	Inc	28.1	28.1
Other Benefits Increase	Inc	1.7	1.7
Xfer in Office Space Rental	TrIn	66.7	66.7
Miscellaneous Increase	Inc	40.0	40.0
Correct P/T Position Count	MisAdj	0.0	
Delete Health Benefit Increase	Dec	-4.9	-4.9
Reduce Director Salary Range	Dec	-9.2	-9.2
Delete Two PFT Positions	Dec	-131.2	-131.2

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	Imp
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.5	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	-59.4	0.0	59.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY93 Carryforward	MisAdj	-84.4	0.0	0.0	-84.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Legislative Analyst PCN	Dec	-70.5	-70.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Health Benefits Increase	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Seasonal Positions	Inc	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Other Benefits Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Office Space Rental	TrIn	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous Increase	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
Correct P/T Position Count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Health Benefit Increase	Dec	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Director Salary Range	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Two PFT Positions	Dec	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Legislative Intent: It is the intent of the House Finance Committee that Legislative Council consider providing management oversight of the Legislative Research Agency within the structure of the Legislative Affairs Agency.

Transactions - Funding Sources	Type	Total	1004
* * * * * Changes from FY95 Gov Amd to House * * * * *			
House Unallocated Reduction	Dec	-17.5	-17.5
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	
Delete FY93 Carryforward	MisAdj	-84.4	-84.4
Delete Legislative Analyst PCN	Dec	-70.5	-70.5
Health Benefits Increase	Inc	4.9	4.9
Adjust Seasonal Positions	Inc	28.1	28.1
Other Benefits Increase	Inc	1.7	1.7
Xfer in Office Space Rental	TrIn	66.7	66.7
Miscellaneous Increase	Inc	40.0	40.0
Correct P/T Position Count	MisAdj	0.0	
Delete Health Benefit Increase	Dec	-4.9	-4.9
Reduce Director Salary Range	Dec	-9.2	-9.2
Delete Two PFT Positions	Dec	-131.2	-131.2

Component: Legislative Research Agency
BRU: Legislative Council

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp	
		***** Changes from FY94 Conf Com to FY95					Governor	Amended	*****					
Conference Committee	ConfCom	772.9	772.3	5.0	29.4	3.5	2.7	0.0	0.0	-40.0	9	5	0	
FY93 Carryforward	ReAprop	84.4	59.4	0.0	25.0	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>	
		*****	*****	Changes from FY94 Conf Com to FY95 Governor Amended *****
Conference Committee	ConfCom	772.9	772.9	
FY93 Carryforward	ReAprop	84.4	84.4	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Legislative Operating Budget

BRU: Legislative Operating Budget

Agency: Legislature

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,896.9	4,389.4	6,739.4	0.0	0.0	6,739.4	4,389.4	4,389.4	4,389.4	4,389.4	0.0
02 Travel	143.2	387.0	555.9	0.0	0.0	555.9	400.0	400.0	400.0	400.0	0.0
03 Contractual	238.9	600.0	1,510.9	0.0	0.0	1,510.9	1,052.9	1,052.9	1,052.9	1,052.9	0.0
04 Commodities	4.2	13.0	13.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0
05 Equipment	12.6	100.0	100.0	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	-489.4	-489.4	0.0	0.0	-489.4	-1,117.3	-1,655.3	-2,805.3	-2,805.3	-350.0
** Total Expend.	4,295.8	5,000.0	8,429.8	0.0	0.0	8,429.8	4,838.0	4,300.0	3,150.0	3,150.0	-350.0
1004 Gen Fund	4,295.8	5,000.0	8,429.8	0.0	0.0	8,429.8	4,838.0	4,300.0	3,150.0	3,150.0	-350.0
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 FY95 Gov Amd to Conference Committee * * * * *													
House Unallocated Reduction	Dec	-124.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-124.0	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	-324.0	59.6	15.2	4.5	0.0	0.0	0.0	244.7	0	0	0
Delete FY93 Carryforward	MisAdj	-3429.8	-2026.0	-228.5	-926.1	-4.5	0.0	0.0	0.0	-244.7	0	0	0
Reduce Personal Services	Dec	-293.3	-293.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Travel	Inc	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Office Space Rental	TrIn	497.4	0.0	0.0	497.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Office Space	Inc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Other Contractual	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Miscellaneous	Inc	489.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	489.4	0	0	0
Incr Pers Svcs/Decr Miscell	MisAdj	0.0	293.3	0.0	0.0	0.0	0.0	0.0	0.0	-293.3	0	0	0
Unallocated Reduction	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0
Senate General Reduction	Dec	-538.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-538.0	0	0	0
Conf Committee Reduction	Dec	-1150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1150.0	0	0	0

Transactions - Funding Sources Type Total 1004

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *			
House Unallocated Reduction	Dec	-124.0	-124.0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	
Delete FY93 Carryforward	MisAdj	-3429.8	-3429.8
Reduce Personal Services	Dec	-293.3	-293.3
Increase Travel	Inc	13.0	13.0
Xfer in Office Space Rental	TrIn	497.4	497.4
Increase Office Space	Inc	55.5	55.5
Reduce Other Contractual	Dec	-100.0	-100.0
Increase Miscellaneous	Inc	489.4	489.4
Incr Pers Svcs/Decr Miscell	MisAdj	0.0	
Unallocated Reduction	Dec	-700.0	-700.0
Senate General Reduction	Dec	-538.0	-538.0
Conf Committee Reduction	Dec	-1150.0	-1150.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Legislative Operating Budget

Agency: Legislature

BRU: Legislative Operating Budget

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Senate *****													
House Unallocated Reduction	Dec	-124.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-124.0	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	-324.0	59.6	15.2	4.5	0.0	0.0	0.0	244.7	0	0	0
Delete FY93 Carryforward	MisAdj	-3429.8	-2026.0	-228.5	-926.1	-4.5	0.0	0.0	0.0	-244.7	0	0	0
Reduce Personal Services	Dec	-293.3	-293.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Travel	Inc	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Office Space Rental	TrIn	497.4	0.0	0.0	497.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Office Space	Inc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Other Contractual	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Miscellaneous	Inc	489.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	489.4	0	0	0
Incr Pers Svcs/Decr Miscell	MisAdj	0.0	293.3	0.0	0.0	0.0	0.0	0.0	0.0	-293.3	0	0	0
Unallocated Reduction	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0
Senate General Reduction	Dec	-538.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-538.0	0	0	0

***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-124.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-124.0	0	0	0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	-324.0	59.6	15.2	4.5	0.0	0.0	0.0	244.7	0	0	0

Transactions - Funding Sources	Type	Total	1004
***** Changes from FY95 Gov Amd to Senate *****			
House Unallocated Reduction	Dec	-124.0	-124.0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	
Delete FY93 Carryforward	MisAdj	-3429.8	-3429.8
Reduce Personal Services	Dec	-293.3	-293.3
Increase Travel	Inc	13.0	13.0
Xfer in Office Space Rental	TrIn	497.4	497.4
Increase Office Space	Inc	55.5	55.5
Reduce Other Contractual	Dec	-100.0	-100.0
Increase Miscellaneous	Inc	489.4	489.4
Incr Pers Svcs/Decr Miscell	MisAdj	0.0	
Unallocated Reduction	Dec	-700.0	-700.0
Senate General Reduction	Dec	-538.0	-538.0

***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-124.0	-124.0
Adjust/Correct FY93 Carryfwd	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Legislative Operating Budget

Agency: Legislature

BRU: Legislative Operating Budget

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Delete FY93 Carryforward	MisAdj	-3429.8	-2026.0	-228.5	-926.1	-4.5	0.0	0.0	0.0	-244.7	0	0	0
Reduce Personal Services	Dec	-293.3	-293.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Travel	Inc	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in Office Space Rental	TrIn	497.4	0.0	0.0	497.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Office Space	Inc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Other Contractual	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Miscellaneous	Inc	489.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	489.4	0	0	0
Incr Pers Svcs/Decr Miscell	MisAdj	0.0	293.3	0.0	0.0	0.0	0.0	0.0	0.0	-293.3	0	0	0
Unallocated Reduction	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	5000.0	4389.4	387.0	600.0	13.0	100.0	0.0	0.0	-489.4	0	0	0
FY93 Carryforward	ReAprop	3429.8	2350.0	168.9	910.9	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * FY 95 Bills * * * * *

HB441 Ch 8 FSSLA 94 s.82(b)	ReAprop	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
HB441 Ch 8 FSSLA 94 s.83	ReAprop	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
Delete FY93 Carryforward	MisAdj	-3429.8	-3429.8
Reduce Personal Services	Dec	-293.3	-293.3
Increase Travel	Inc	13.0	13.0
Xfer in Office Space Rental	TrIn	497.4	497.4
Increase Office Space	Inc	55.5	55.5
Reduce Other Contractual	Dec	-100.0	-100.0
Increase Miscellaneous	Inc	489.4	489.4
Incr Pers Svcs/Decr Miscell	MisAdj	0.0	
Unallocated Reduction	Dec	-700.0	-700.0

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	5000.0	5000.0
FY93 Carryforward	ReAprop	3429.8	3429.8

* * * * * FY 95 Bills * * * * *

HB441 Ch 8 FSSLA 94 s.82(b)	ReAprop	-300.0	-300.0
HB441 Ch 8 FSSLA 94 s.83	ReAprop	-50.0	-50.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Ombudsman
 BRU: Ombudsman
 Agency: Legislature

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,276.2	1,368.7	1,390.0	0.0	0.0	1,390.0	1,373.4	1,373.4	1,373.4	1,373.4	0.0
02 Travel	20.7	28.0	28.0	0.0	0.0	28.0	18.4	18.4	18.4	18.4	0.0
03 Contractual	198.5	203.4	205.4	0.0	0.0	205.4	203.4	200.7	202.4	202.4	0.0
04 Commodities	14.9	13.2	13.2	0.0	0.0	13.2	13.2	13.2	13.2	13.2	0.0
05 Equipment	27.4	10.4	10.4	0.0	0.0	10.4	10.4	10.4	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	-26.2	-26.2	0.0	0.0	-26.2	-820.9	-368.8	-642.8	-642.8	0.0
** Total Expend.	1,537.7	1,597.5	1,620.8	0.0	0.0	1,620.8	797.9	1,247.3	975.0	975.0	0.0
1004 Gen Fund	1,537.7	1,565.5	1,588.8	0.0	0.0	1,588.8	778.4	1,227.3	955.5	955.5	0.0
1005 GF/Prgm	0.0	32.0	32.0	0.0	0.0	32.0	19.5	20.0	19.5	19.5	0.0
Perm Full Time	0.0	19.0	22.0	0.0	0.0	22.0	14.0	22.0	14.0	14.0	0.0
Perm Part Time	0.0	2.0	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.5	0	0	0
DP Chargeback Reduction	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Base Adjustments	LIT	0.0	-16.6	-9.6	0.0	0.0	0.0	0.0	0.0	26.2	0	0	0
Offset Reduced Prog Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Ombudsman to Nat'l Norm	Dec	-800.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.4	-8	0	0
Restore to CC Level	Inc	178.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	178.1	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Base Adjustments	LIT	0.0	-16.6	-9.6	0.0	0.0	0.0	0.0	0.0	26.2	0	0	0
Offset Reduced Prog Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senate General Reduction	Dec	-368.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-368.8	0	0	0
DP Chargeback Reduction	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.7	0.0	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1005

***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-20.5	-20.0	-.5
DP Chargeback Reduction	Dec	-3.0	-3.0	
Base Adjustments	LIT	0.0		
Offset Reduced Prog Rcpts	FndChg	0.0	12.0	-12.0
Reduce Ombudsman to Nat'l Norm	Dec	-800.4	-800.4	
Restore to CC Level	Inc	178.1	178.1	
***** Changes from FY95 Gov Amd to Senate *****				
Base Adjustments	LIT	0.0		
Offset Reduced Prog Rcpts	FndChg	0.0	12.0	-12.0
Senate General Reduction	Dec	-368.8	-368.8	
DP Chargeback Reduction	Dec	-4.0	-4.0	
Telecommunications Reduction	Dec	-.7	-.7	

COMPONENT DETAIL - OPERATING BUDGET

Component: Ombudsman

Agency: Legislature

BRU: Ombudsman

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.5	0	0	0
Base Adjustments	LIT	0.0	-16.6	-9.6	0.0	0.0	0.0	0.0	0.0	26.2	0	0	0
Offset Reduced Prog Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Ombudsman to Nat'l Norm	Dec	-800.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.4	-8	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1597.5	1368.7	28.0	203.4	13.2	10.4	0.0	0.0	-26.2	19	2	0
FY93 Carryforward	ReAprop	23.3	21.3	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Position Count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-2	0

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Transactions - Funding Sources	Type	Total	1004	1005
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-20.5	-20.0	-.5
Base Adjustments	LIT	0.0		
Offset Reduced Prog Rcpts	FndChg	0.0	12.0	-12.0
DP Chargeback Reduction	Dec	-2.0	-2.0	
Reduce Ombudsman to Nat'l Norm	Dec	-800.4	-800.4	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	1597.5	1565.5	32.0
FY93 Carryforward	ReAprop	23.3	23.3	
Correct Position Count	MisAdj	0.0		

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	Alaska Court System							
1	Appellate Courts	3,721.4	3,886.1		3,941.2	3,861.8	3,861.8	-24.3 -.6%
2	Trial Courts	34,208.5	34,316.2		36,551.8	34,715.7	34,715.7	399.5 1.2%
3	Administration and Support	5,890.3	5,742.4		6,018.2	5,568.6	5,568.6	-173.8 -3.0%
	* BRU Total	43,820.2	43,944.7		46,511.2	44,146.1	44,146.1	201.4 .5%
	Commission on Judicial Conduct							
4	Commission on Judicial Conduct	255.1	275.4		275.4	272.0	272.0	-3.4 -1.2%
	* BRU Total	255.1	275.4		275.4	272.0	272.0	-3.4 -1.2%
	Judicial Council							
5	Judicial Council	821.9	690.0		767.3	681.4	681.4	-8.6 -1.2%
	* BRU Total	821.9	690.0		767.3	681.4	681.4	-8.6 -1.2%
	*** Total Agency Expenditures	44,897.2	44,910.1		47,553.9	45,099.5	45,099.5	189.4 .4%
	*** Total Agency Funding							
	Fed. Receipt	99.9						
	General Fund	44,325.4	44,910.1		47,553.9	45,099.5	45,099.5	189.4 .4%
	Other Funds	471.9						

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Alaska Court System								
1	Appellate Courts	3,721.4	3,886.1		3,941.2	3,861.8	3,861.8	-24.3	-.6%
2	Trial Courts	33,911.2	34,316.2		36,551.8	34,715.7	34,715.7	399.5	1.2%
3	Administration and Support	5,835.3	5,742.4		6,018.2	5,568.6	5,568.6	-173.8	-3.0%
	* BRU Total	43,467.9	43,944.7		46,511.2	44,146.1	44,146.1	201.4	.5%
	GF Only!								
	Commission on Judicial Conduct								
4	Commission on Judicial Conduct	255.1	275.4		275.4	272.0	272.0	-3.4	-1.2%
	* BRU Total	255.1	275.4		275.4	272.0	272.0	-3.4	-1.2%
	GF Only!								
	Judicial Council								
5	Judicial Council	602.4	690.0		767.3	681.4	681.4	-8.6	-1.2%
	* BRU Total	602.4	690.0		767.3	681.4	681.4	-8.6	-1.2%
	GF Only!								
	*** Total Agency Expenditures	44,325.4	44,910.1		47,553.9	45,099.5	45,099.5	189.4	.4%
	GF Only!								
	*** Total Agency Funding								
	GF Only!								
	General Fund	44,325.4	44,910.1		47,553.9	45,099.5	45,099.5	189.4	.4%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	44,897.2	44,910.1	0.0	47,553.9	44,977.2	43,680.3	45,099.5	45,099.5	402.9
Objects of Expenditure:									
Personal Services	34,910.6	35,215.4	0.0	36,108.5	35,239.3	35,239.3	35,239.3	35,239.3	173.6
Travel	1,234.1	911.9	0.0	1,060.3	909.4	909.4	909.4	909.4	24.8
Contractual	7,064.2	7,551.6	0.0	8,759.0	7,481.2	7,353.3	7,408.7	7,408.7	0.0
Commodities	841.4	790.9	0.0	789.8	788.4	788.4	788.4	788.4	0.0
Equipment	440.0	243.7	0.0	538.7	231.6	231.6	231.6	231.6	2.8
Lands/Buildings	396.9	186.6	0.0	287.6	186.6	186.6	186.6	186.6	0.0
Grants, Claims	10.0	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	130.7	-1,038.3	325.5	325.5	201.7
Funding Sources:									
1002 Fed Rcpts	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	44,286.1	44,870.8	0.0	47,514.6	44,938.4	43,641.0	45,060.2	45,060.2	402.9
1006 GF/MHTIA	39.3	39.3	0.0	39.3	38.8	39.3	39.3	39.3	0.0
1007 I/A Rcpts	471.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:									
Perm Full Time	634.0	653.0	0.0	665.0	653.0	653.0	653.0	653.0	2.0
Perm Part Time	31.0	32.0	0.0	35.0	32.0	32.0	32.0	32.0	3.0
Non-Perm	21.0	21.0	0.0	21.0	21.0	21.0	21.0	21.0	1.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Appellate Courts
 BRU: Alaska Court System
 Agency: Alaska Court System

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,285.7	3,394.2	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	88.8	100.6	100.6	0.0	0.0	119.8	100.6	100.6	100.6	100.6	0.0
03 Contractual	194.1	319.7	319.7	0.0	0.0	319.7	319.7	319.7	319.7	319.7	0.0
04 Commodities	54.6	62.4	62.4	0.0	0.0	62.4	62.4	62.4	62.4	62.4	0.0
05 Equipment	98.2	9.2	9.2	0.0	0.0	24.1	9.2	9.2	9.2	9.2	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	21.0	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	-48.6	-124.4	-24.3	-24.3	0.0
** Total Expend.	3,721.4	3,886.1	3,886.1	0.0	0.0	3,941.2	3,837.5	3,761.7	3,861.8	3,861.8	0.0
1004 Gen Fund	3,721.4	3,886.1	3,886.1	0.0	0.0	3,941.2	3,837.5	3,761.7	3,861.8	3,861.8	0.0
Perm Full Time	51.0	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

Agency: Alaska Court System

BRU: Alaska Court System

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
Deny request for travel inc	Dec	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Inc for Off furn & prntr	Dec	-14.9	0.0	0.0	0.0	0.0	-14.9	0.0	0.0	0.0	0	0	0
Deny Anch clks office renov.	Dec	-21.0	0.0	0.0	0.0	0.0	0.0	-21.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.3	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Deny request for travel inc	Dec	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Inc for Off furn & prntr	Dec	-14.9	0.0	0.0	0.0	0.0	-14.9	0.0	0.0	0.0	0	0	0
Deny Anch clks office renov.	Dec	-21.0	0.0	0.0	0.0	0.0	0.0	-21.0	0.0	0.0	0	0	0
Reduce by 3.2% of FY 94 Auth	Dec	-124.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-124.4	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.6	0	0	0
Deny request for travel inc	Dec	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Inc for Off furn & prntr	Dec	-14.9	0.0	0.0	0.0	0.0	-14.9	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 FY95 Gov Amd to Conference Committee * * * * *			
Deny request for travel inc	Dec	-19.2	-19.2
Deny Inc for Off furn & prntr	Dec	-14.9	-14.9
Deny Anch clks office renov.	Dec	-21.0	-21.0
Unallocated Reduction	Dec	-24.3	-24.3
* * * * * Changes from FY95 Gov Amd to Senate * * * * *			
Deny request for travel inc	Dec	-19.2	-19.2
Deny Inc for Off furn & prntr	Dec	-14.9	-14.9
Deny Anch clks office renov.	Dec	-21.0	-21.0
Reduce by 3.2% of FY 94 Auth	Dec	-124.4	-124.4
* * * * * Changes from FY95 Gov Amd to House * * * * *			
House Unallocated Reduction	Dec	-48.6	-48.6
Deny request for travel inc	Dec	-19.2	-19.2
Deny Inc for Off furn & prntr	Dec	-14.9	-14.9

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
Deny Anch clks office renov.	Dec	-21.0	0.0	0.0	0.0	0.0	0.0	-21.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	3886.1	3394.2	100.6	319.7	62.4	9.2	0.0	0.0	0.0	51	1	18
Restore 1992 travel cut	Inc	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office Furn & Printer - Anch	Inc	14.9	0.0	0.0	0.0	0.0	14.9	0.0	0.0	0.0	0	0	0
Renovate Anch clerk's office	Inc	21.0	0.0	0.0	0.0	0.0	0.0	21.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
Deny Anch clks office renov.	Dec	-21.0	-21.0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	3886.1	3886.1
Restore 1992 travel cut	Inc	19.2	19.2
Office Furn & Printer - Anch	Inc	14.9	14.9
Renovate Anch clerk's office	Inc	21.0	21.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Trial Courts

BRU: Alaska Court System

Agency: Alaska Court System

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	26,956.4	27,551.6	27,551.6	0.0	0.0	28,233.0	27,551.6	27,551.6	27,551.6	27,551.6	173.6
02 Travel	971.9	654.3	656.8	0.0	0.0	769.5	654.3	654.3	654.3	654.3	24.8
03 Contractual	5,043.4	5,187.2	5,187.2	0.0	0.0	6,284.0	5,242.0	5,187.2	5,242.0	5,242.0	0.0
04 Commodities	589.0	548.6	551.1	0.0	0.0	548.6	548.6	548.6	548.6	548.6	0.0
05 Equipment	250.9	182.9	182.9	0.0	0.0	450.1	170.8	170.8	170.8	170.8	2.8
06 Lands/Bldgs.	396.9	186.6	186.6	0.0	0.0	266.6	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	261.8	-901.9	361.8	361.8	201.7
** Total Expend.	34,208.5	34,311.2	34,316.2	0.0	0.0	36,551.8	34,615.7	33,397.2	34,715.7	34,715.7	402.9
1004 Gen Fund	33,871.9	34,271.9	34,276.9	0.0	0.0	36,512.5	34,576.9	33,357.9	34,676.4	34,676.4	402.9
1006 GF/MHTIA	39.3	39.3	39.3	0.0	0.0	39.3	38.8	39.3	39.3	39.3	0.0
1007 I/A Rcpts	297.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	505.0	517.0	517.0	0.0	0.0	527.0	517.0	517.0	517.0	517.0	2.0
Perm Part Time	28.0	30.0	30.0	0.0	0.0	33.0	30.0	30.0	30.0	30.0	3.0
Non-Perm	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	1.0

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 FY95 Gov Amd to Conference Committee * * * * *													
Deny restore travel funding	Dec	-115.2	0.0	-115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny fully fund new positions	Dec	-230.6	-230.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny new trial courts psitions	Dec	-468.7	-450.8	0.0	0.0	0.0	-17.9	0.0	0.0	0.0	-10	-3	0
Deny database software mntnce	Dec	-55.5	0.0	0.0	-55.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Courthouse Security	Dec	-791.6	0.0	0.0	-552.3	0.0	-209.3	-30.0	0.0	0.0	0	0	0
Deny jury fee increase	Dec	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Add'l Office Space	Dec	-47.8	0.0	0.0	-47.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny new equipment	Dec	-52.1	0.0	0.0	0.0	0.0	-52.1	0.0	0.0	0.0	0	0	0
Deny Leasehold Improvements	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
Deny Alaska Pledge Program	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To partially fund security	Inc	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase general funds	Inc	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0	0	0
Unallocated Reduction	Dec	-338.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-338.2	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006	1007
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* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *					
Deny restore travel funding	Dec	-115.2	-115.2		
Deny fully fund new positions	Dec	-230.6	-230.6		
Deny new trial courts psitions	Dec	-468.7	-468.7		
Deny database software mntnce	Dec	-55.5	-55.5		
Deny Courthouse Security	Dec	-791.6	-791.6		
Deny jury fee increase	Dec	-401.2	-401.2		
Deny Add'l Office Space	Dec	-47.8	-47.8		
Deny new equipment	Dec	-52.1	-52.1		
Deny Leasehold Improvements	Dec	-50.0	-50.0		
Deny Alaska Pledge Program	Dec	-40.0	-40.0		
To partially fund security	Inc	54.8	54.8		
Increase general funds	Inc	700.0	700.0		
Unallocated Reduction	Dec	-338.2	-338.2		

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 FY95 Gov Amd to Senate *****													
Deny restore travel funding	Dec	-115.2	0.0	-115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny fully fund new positions	Dec	-230.6	-230.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny new trial courts psitions	Dec	-468.7	-450.8	0.0	0.0	0.0	-17.9	0.0	0.0	0.0	-10	-3	0
Deny database software mntnce	Dec	-55.5	0.0	0.0	-55.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Courthouse Security	Dec	-791.6	0.0	0.0	-552.3	0.0	-209.3	-30.0	0.0	0.0	0	0	0
Deny jury fee increase	Dec	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Add'l Office Space	Dec	-47.8	0.0	0.0	-47.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny new equipment	Dec	-52.1	0.0	0.0	0.0	0.0	-52.1	0.0	0.0	0.0	0	0	0
Deny Leasehold Improvements	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
Deny Alaska Pledge Program	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce by 2.6% of FY 94 Auth	Dec	-901.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-901.9	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-438.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-438.2	0	0	0
Deny restore travel funding	Dec	-115.2	0.0	-115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny fully fund new positions	Dec	-230.6	-230.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006	1007
***** Changes from FY95 Gov Amd to Senate *****					
Deny restore travel funding	Dec	-115.2	-115.2		
Deny fully fund new positions	Dec	-230.6	-230.6		
Deny new trial courts psitions	Dec	-468.7	-468.7		
Deny database software mntnce	Dec	-55.5	-55.5		
Deny Courthouse Security	Dec	-791.6	-791.6		
Deny jury fee increase	Dec	-401.2	-401.2		
Deny Add'l Office Space	Dec	-47.8	-47.8		
Deny new equipment	Dec	-52.1	-52.1		
Deny Leasehold Improvements	Dec	-50.0	-50.0		
Deny Alaska Pledge Program	Dec	-40.0	-40.0		
Reduce by 2.6% of FY 94 Auth	Dec	-901.9	-901.9		
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-438.2	-437.7	-.5	
Deny restore travel funding	Dec	-115.2	-115.2		
Deny fully fund new positions	Dec	-230.6	-230.6		

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
Deny new trial courts psitions	Dec	-468.7	-450.8	0.0	0.0	0.0	-17.9	0.0	0.0	0.0	-10	-3	0
Deny database software mntnce	Dec	-55.5	0.0	0.0	-55.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Courthouse Security	Dec	-791.6	0.0	0.0	-552.3	0.0	-209.3	-30.0	0.0	0.0	0	0	0
Deny jury fee increase	Dec	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Add'l Office Space	Dec	-47.8	0.0	0.0	-47.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny new equipment	Dec	-52.1	0.0	0.0	0.0	0.0	-52.1	0.0	0.0	0.0	0	0	0
Deny Leasehold Improvements	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
Deny Alaska Pledge Program	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To partially fund security	Inc	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase general funds	Inc	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0	0	0

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	34311.2	27551.6	654.3	5187.2	548.6	182.9	186.6	0.0	0.0	517	30	2
SB54 Offenses by Juvenile Offe	FisNot	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
SB54 Offenses by Juvenile Offe	Veto	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
HB119 Court Impose Day Fine -	FisNot	80.1	52.5	24.8	0.0	0.0	2.8	0.0	0.0	0.0	1	0	1
HB119 Court Impose Day Fine -	Veto	-80.1	-52.5	-24.8	0.0	0.0	-2.8	0.0	0.0	0.0	-1	0	-1

Transactions - Funding Sources	Type	Total	1004	1006	1007
Deny new trial courts psitions	Dec	-468.7	-468.7		
Deny database software mntnce	Dec	-55.5	-55.5		
Deny Courthouse Security	Dec	-791.6	-791.6		
Deny jury fee increase	Dec	-401.2	-401.2		
Deny Add'l Office Space	Dec	-47.8	-47.8		
Deny new equipment	Dec	-52.1	-52.1		
Deny Leasehold Improvements	Dec	-50.0	-50.0		
Deny Alaska Pledge Program	Dec	-40.0	-40.0		
To partially fund security	Inc	54.8	54.8		
Increase general funds	Inc	700.0	700.0		

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *

Conference Committee	ConfCom	34311.2	34271.9	39.3	
SB54 Offenses by Juvenile Offe	FisNot	24.5	24.5		
SB54 Offenses by Juvenile Offe	Veto	-24.5	-24.5		
HB119 Court Impose Day Fine -	FisNot	80.1	80.1		
HB119 Court Impose Day Fine -	Veto	-80.1	-80.1		

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
HB187 Interception of Private	FisNot	5.0	0.0	2.5	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
HB 187 Fiscal Note Reduction B	OTI	-5.0	0.0	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
Fiscal Year 94 Equipment Purch	OTI	-12.1	0.0	0.0	0.0	0.0	-12.1	0.0	0.0	0.0	0	0	0
Restore travel cut in 1992	Inc	115.2	0.0	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund pcns added in 93	Inc	230.6	230.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Positions to Maintain Svce	Inc	468.7	450.8	0.0	0.0	0.0	17.9	0.0	0.0	0.0	10	3	0
Software Maintenance Costs	Inc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Courthouse Security Improvemnt	Inc	791.6	0.0	0.0	552.3	0.0	209.3	30.0	0.0	0.0	0	0	0
Jury Fee Increase	Inc	401.2	0.0	0.0	401.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional Office Space	Inc	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0.0	0	0	0
New Equipment	Inc	52.1	0.0	0.0	0.0	0.0	52.1	0.0	0.0	0.0	0	0	0
Leasehold Improvements	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0	0	0
Alaska Pledge Program	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 95 Bills *****

Ch 79, SLA94 Day Fines	FisNot	80.1	52.5	24.8	0.0	0.0	2.8	0.0	0.0	0.0	1	0	1
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Bill Title: HB 119 - Authorize Use of Day Fines in Misd. Cases

Transactions - Funding Sources	Type	Total	1004	1006	1007
HB187 Interception of Private	FisNot	5.0	5.0		
HB 187 Fiscal Note Reduction B	OTI	-5.0	-5.0		
Fiscal Year 94 Equipment Purch	OTI	-12.1	-12.1		
Restore travel cut in 1992	Inc	115.2	115.2		
Fully fund pcns added in 93	Inc	230.6	230.6		
New Positions to Maintain Svce	Inc	468.7	468.7		
Software Maintenance Costs	Inc	55.5	55.5		
Courthouse Security Improvemnt	Inc	791.6	791.6		
Jury Fee Increase	Inc	401.2	401.2		
Additional Office Space	Inc	47.8	47.8		
New Equipment	Inc	52.1	52.1		
Leasehold Improvements	Inc	50.0	50.0		
Alaska Pledge Program	Inc	40.0	40.0		

***** FY 95 Bills *****

Ch 79, SLA94 Day Fines	FisNot	80.1	80.1
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Bill Title: HB 119 - Authorize Use of Day Fines in Misd. Cases

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>
Ch 3,SLA94 Crime of Conspiracy	FisNot	322.8	121.1	0.0	0.0	0.0	0.0	0.0	0.0	201.7	1	3	0
Bill Title: SB 19 - Crime of Conspiracy													

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1006</u>	<u>1007</u>
Ch 3,SLA94 Crime of Conspiracy	FisNot	322.8	322.8		
Bill Title: SB 19 - Crime of Conspiracy					

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration and Support

BRU: Alaska Court System

Agency: Alaska Court System

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,936.3	3,881.8	3,685.3	0.0	26.0	3,883.5	3,685.3	3,685.3	3,685.3	3,685.3	0.0
02 Travel	116.5	88.7	88.7	0.0	0.0	104.3	88.7	88.7	88.7	88.7	0.0
03 Contractual	1,616.5	1,759.2	1,758.5	0.0	33.2	1,808.6	1,657.2	1,584.1	1,584.7	1,584.7	0.0
04 Commodities	167.5	167.6	167.6	0.0	0.0	167.6	167.6	167.6	167.6	167.6	0.0
05 Equipment	53.5	55.9	42.3	0.0	0.0	54.2	42.3	42.3	42.3	42.3	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	-210.8	0.0	0.0	0.0	0.0	-70.5	0.0	0.0	0.0	0.0
** Total Expend.	5,890.3	5,742.4	5,742.4	0.0	59.2	6,018.2	5,570.6	5,568.0	5,568.6	5,568.6	0.0
1002 Fed Rcpts	55.0	0.0	0.0	0.0	59.2	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	5,835.3	5,742.4	5,742.4	0.0	0.0	6,018.2	5,570.6	5,568.0	5,568.6	5,568.6	0.0
Perm Full Time	71.0	77.0	77.0	0.0	0.0	79.0	77.0	77.0	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	0.0	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	Tmp
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
DP Chargeback Reductions	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny restore travel funds	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny full funding for new PCNs	Dec	-125.3	-116.4	0.0	0.0	0.0	-8.9	0.0	0.0	0.0	0	0	0
Deny Inc to fund DP Chargebk	Dec	-31.3	0.0	0.0	-31.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny 2 add'l fulltime psitions	Dec	-84.8	-81.8	0.0	0.0	0.0	-3.0	0.0	0.0	0.0	-2	0	0
Deny software mtnctne funds	Dec	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings fm Acq of Times Bldg	Dec	-171.8	0.0	0.0	-171.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Deny restore travel funds	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny full funding for new PCNs	Dec	-125.3	-116.4	0.0	0.0	0.0	-8.9	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1004

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *				
DP Chargeback Reductions	Dec	-2.0		-2.0
Deny restore travel funds	Dec	-15.6		-15.6
Deny full funding for new PCNs	Dec	-125.3		-125.3
Deny Inc to fund DP Chargebk	Dec	-31.3		-31.3
Deny 2 add'l fulltime psitions	Dec	-84.8		-84.8
Deny software mtnctne funds	Dec	-18.8		-18.8
Savings fm Acq of Times Bldg	Dec	-171.8		-171.8

* * * * * Changes from FY95 Gov Amd to Senate * * * * *				
Deny restore travel funds	Dec	-15.6		-15.6
Deny full funding for new PCNs	Dec	-125.3		-125.3

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
Deny Inc to fund DP Chargebk	Dec	-31.3	0.0	0.0	-31.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny 2 add'l fulltime psitions	Dec	-84.8	-81.8	0.0	0.0	0.0	-3.0	0.0	0.0	0.0	-2	0	0
Deny software mtnrne funds	Dec	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings fm Acq of Times Bldg	Dec	-171.8	0.0	0.0	-171.8	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-70.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.5	0	0	0
Deny restore travel funds	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny full funding for new PCNs	Dec	-125.3	-116.4	0.0	0.0	0.0	-8.9	0.0	0.0	0.0	0	0	0
Deny Inc to fund DP Chargebk	Dec	-31.3	0.0	0.0	-31.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny 2 add'l fulltime psitions	Dec	-84.8	-81.8	0.0	0.0	0.0	-3.0	0.0	0.0	0.0	-2	0	0
Deny software mtnrne funds	Dec	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reductions	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete portion of lease cost	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel,

Transactions - Funding Sources	Type	Total	1002	1004
Deny Inc to fund DP Chargebk	Dec	-31.3		-31.3
Deny 2 add'l fulltime psitions	Dec	-84.8		-84.8
Deny software mtnrne funds	Dec	-18.8		-18.8
Savings fm Acq of Times Bldg	Dec	-171.8		-171.8
DP Chargeback Reduction	Dec	-2.6		-2.6

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-70.5		-70.5
Deny restore travel funds	Dec	-15.6		-15.6
Deny full funding for new PCNs	Dec	-125.3		-125.3
Deny Inc to fund DP Chargebk	Dec	-31.3		-31.3
Deny 2 add'l fulltime psitions	Dec	-84.8		-84.8
Deny software mtnrne funds	Dec	-18.8		-18.8
DP Chargeback Reductions	Dec	-1.3		-1.3
Delete portion of lease cost	Dec	-100.0		-100.0

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 Tmp

equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	5742.4	3881.8	88.7	1759.2	167.6	55.9	0.0	0.0	-210.8	77	1	0
Spread Miscellaneous Reduction	LIT	0.0	-196.5	0.0	-.7	0.0	-13.6	0.0	0.0	210.8	0	0	0
Restore Travel Fund cut in 92	Inc	15.6	0.0	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Full fund for pcns added in 93	Inc	125.3	116.4	0.0	0.0	0.0	8.9	0.0	0.0	0.0	0	0	0
Data Processing Chargeback	Inc	31.3	0.0	0.0	31.3	0.0	0.0	0.0	0.0	0.0	0	0	0
New Position request	Inc	84.8	81.8	0.0	0.0	0.0	3.0	0.0	0.0	0.0	2	0	0
Software Maintenance Costs	Inc	18.8	0.0	0.0	18.8	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 RPL's *****

RPL 41-4-1008 VIDEO TRAINING	RPL	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0.0	0	0	0
RPL 41-4-1002 MAGISTRATE TRNG	RPL	31.0	26.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1002 1004

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	5742.4	5742.4
Spread Miscellaneous Reduction	LIT	0.0	
Restore Travel Fund cut in 92	Inc	15.6	15.6
Full fund for pcns added in 93	Inc	125.3	125.3
Data Processing Chargeback	Inc	31.3	31.3
New Position request	Inc	84.8	84.8
Software Maintenance Costs	Inc	18.8	18.8

***** FY 94 RPL's *****

RPL 41-4-1008 VIDEO TRAINING	RPL	28.2	28.2
RPL 41-4-1002 MAGISTRATE TRNG	RPL	31.0	31.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commission on Judicial Conduct
 BRU: Commission on Judicial Conduct
 Agency: Alaska Court System

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	180.0	123.6	123.6	0.0	0.0	123.6	147.5	147.5	147.5	147.5	0.0
02 Travel	16.1	30.0	30.0	0.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0
03 Contractual	49.2	115.5	115.5	0.0	0.0	115.5	91.6	91.6	91.6	91.6	0.0
04 Commodities	3.8	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
05 Equipment	6.0	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	0.0	0.0	0.0	0.0	0.0	-3.4	-3.4	-3.4	-3.4	0.0
** Total Expend.	255.1	275.4	275.4	0.0	0.0	275.4	272.0	272.0	272.0	272.0	0.0
1004 Gen Fund	255.1	275.4	275.4	0.0	0.0	275.4	272.0	272.0	272.0	272.0	0.0
Perm Full Time	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	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: Commission on Judicial Conduct

Agency: Alaska Court System

BRU: Commission on Judicial Conduct

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.4	0	0	0
Xfer to Alleviate Underfunding	LIT	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Xfer to Alleviate Underfunding	LIT	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce by 1.2% of FY 94 Auth	Dec	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.4	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.4	0	0	0
Xfer to Alleviate Underfunding	LIT	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	275.4	123.6	30.0	115.5	3.0	3.3	0.0	0.0	0.0	2	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-3.4	-3.4
Xfer to Alleviate Underfunding	LIT	0.0	
***** Changes from FY95 Gov Amd to Senate *****			
Xfer to Alleviate Underfunding	LIT	0.0	
Reduce by 1.2% of FY 94 Auth	Dec	-3.4	-3.4
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-3.4	-3.4
Xfer to Alleviate Underfunding	LIT	0.0	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	275.4	275.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Judicial Council
 BRU: Judicial Council
 Agency: Alaska Court System

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	552.2	460.7	460.7	0.0	0.0	474.2	460.7	460.7	460.7	460.7	0.0
02 Travel	40.8	35.8	35.8	0.0	0.0	36.7	35.8	35.8	35.8	35.8	0.0
03 Contractual	161.0	170.7	170.7	0.0	0.0	231.2	170.7	170.7	170.7	170.7	0.0
04 Commodities	26.5	6.8	6.8	0.0	0.0	8.2	6.8	6.8	6.8	6.8	0.0
05 Equipment	31.4	6.0	6.0	0.0	0.0	7.0	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	10.0	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-8.6	-8.6	-8.6	-8.6	0.0
** Total Expend.	821.9	690.0	690.0	0.0	0.0	767.3	681.4	681.4	681.4	681.4	0.0
1002 Fed Rcpts	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	602.4	690.0	690.0	0.0	0.0	767.3	681.4	681.4	681.4	681.4	0.0
1007 I/A Rcpts	174.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	5.0	6.0	6.0	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	0.0	1.0	1.0	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
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.6	0	0	0
Deny Sentencing Manual Funds	Dec	-10.5	-4.5	-.9	-4.0	-.6	-.5	0.0	0.0	0.0	0	0	0
Deny funds for mediation proj.	Dec	-15.0	-4.5	0.0	-9.5	-.5	-.5	0.0	0.0	0.0	0	0	0
Deny funds for education video	Dec	-51.8	-4.5	0.0	-47.0	-.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny Sentencing Manual Funds	Dec	-10.5	-4.5	-.9	-4.0	-.6	-.5	0.0	0.0	0.0	0	0	0
Deny funds for mediation proj.	Dec	-15.0	-4.5	0.0	-9.5	-.5	-.5	0.0	0.0	0.0	0	0	0
Deny funds for education video	Dec	-51.8	-4.5	0.0	-47.0	-.3	0.0	0.0	0.0	0.0	0	0	0
Reduce by 1.2% FY 94 Auth	Dec	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.6	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.6	0	0	0
Deny Sentencing Manual Funds	Dec	-10.5	-4.5	-.9	-4.0	-.6	-.5	0.0	0.0	0.0	0	0	0
Deny funds for mediation proj.	Dec	-15.0	-4.5	0.0	-9.5	-.5	-.5	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1004 1007

***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-8.6		-8.6	
Deny Sentencing Manual Funds	Dec	-10.5		-10.5	
Deny funds for mediation proj.	Dec	-15.0		-15.0	
Deny funds for education video	Dec	-51.8		-51.8	
***** Changes from FY95 Gov Amd to Senate *****					
Deny Sentencing Manual Funds	Dec	-10.5		-10.5	
Deny funds for mediation proj.	Dec	-15.0		-15.0	
Deny funds for education video	Dec	-51.8		-51.8	
Reduce by 1.2% FY 94 Auth	Dec	-8.6		-8.6	
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-8.6		-8.6	
Deny Sentencing Manual Funds	Dec	-10.5		-10.5	
Deny funds for mediation proj.	Dec	-15.0		-15.0	

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
Deny funds for education video	Dec	-51.8	-4.5	0.0	-47.0	-.3	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	690.0	460.7	35.8	170.7	6.8	6.0	0.0	10.0	0.0	6	0	1
Sentencing Manual	Inc	10.5	4.5	.9	4.0	.6	.5	0.0	0.0	0.0	0	0	0
Victim-Offender Mediation	Inc	15.0	4.5	0.0	9.5	.5	.5	0.0	0.0	0.0	0	0	0
Family Law Video Tapes etc.	Inc	51.8	4.5	0.0	47.0	.3	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1007
Deny funds for education video	Dec	-51.8		-51.8	

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	690.0	690.0
Sentencing Manual	Inc	10.5	10.5
Victim-Offender Mediation	Inc	15.0	15.0
Family Law Video Tapes etc.	Inc	51.8	51.8

