Fiscal Year 2003
Operating Budget

Department of Administration

Legislative Finance Division
P.O. Box 113200
Juneau, Alaska 99811-3200
(907) 465-3795
(907) 465-1327 FAX
www.legfin.state.ak.us

COLUMN DEFINITIONS

01Actual - Actual operating expenditures of the prior (closed) fiscal year.

02MgtPln –Authorized level of expenditures at the beginning of FY02 plus adjustments to allocations within appropriations made at an agency's discretion.

02SupOp – Supplemental O*perating* appropriations made by the legislature during the 2002 session. Supplemental capital and special appropriations are excluded from this column.

02 RPL O- FY02 O*perating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

Gov Amd - FY03 operating budget as proposed by the Governor to the legislature on December 15, 2001, as amended through the 45th legislative day.

House - The version of the FY03 operating budget adopted by the House of Representatives.

Senate - The version of the FY03 operating budget adopted by the Senate.

Enacted – The version of the FY03 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY03 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY03 operating appropriations contained in the capital budget, adjusted for vetoes.

03Budget – Sums the **Enacted, Bills** and **OpinCap** columns to reflect the total FY03 operating budget. FY03 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY03 budget are excluded from this column because the amounts are unknown at this time.

FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1013 Alcoholism/Drug Abuse RLF		
1005 General Fund/Program Receipts	1014 Donated Commod/Handling		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
	1033 Surplus Property Revolving Fund		
	1043 Impact Aid for K-12 Schools		
	1133 Indirect Cost Reimbursement		

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budg	
	Commissioner's Office												
1	Office of the Commissioner	566.8	480.2	0.0	588.9	490.4	487.0	487.0	0.0	0.0	487.0	6.8	1.4
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-1,401.9	0.0	-385.0	0.0	0.0	-385.0	-385.0	0.0
	* BRU Total	566.8	480.2	0.0	588.9	-911.5	487.0	102.0	0.0	0.0	102.0	-378.2	-78.8
	Centralized Administrative Services												
3	Tax Appeals	219.6	224.0	0.0	227.7	227.7	224.2	224.2	0.0	0.0	224.2	0.2	0.1
4	Administrative Services	1,572.3	1,548.5	51.4	1,579.1	1,579.1	1,577.4	1,577.4	0.0	0.0	1,577.4	28.9	1.9
5	DOA Information Technology Support	1,110.8	1,116.8	0.0	1,163.2	1,163.2	1,163.2	1,163.2	0.0	0.0	1,163.2	46.4	4.2
6	Finance	5,826.3	5,904.8	0.0	6,332.1	6,106.5	6,038.6	6,038.6	0.0	0.0	6,038.6	133.8	2.3
7	Personnel	2,287.8	2,517.7	0.0	2,515.6	2,515.6	2,463.8	2,463.8	0.0	0.0	2,463.8	-53.9	-2.1
8	Labor Relations	883.3	983.0	0.0	1,003.1	1,003.1	983.0	1,003.1	0.0	336.0	1,339.1	356.1	36.2
9	Purchasing	1,042.7	1,003.0	0.0	1,020.0	1,020.0	1,003.0	1,003.0	0.0	0.0	1,003.0	0.0	0.0
10	Property Management	753.4	815.5	0.0	828.0	828.0	821.2	821.2	0.0	0.0	821.2	5.7	0.7
11	Central Mail	1,007.9	1,134.2	0.0	1,139.5	1,139.5	1,139.5	1,139.5	0.0	0.0	1,139.5	5.3	0.5
12	Retirement and Benefits	9,595.3	10,385.5	0.0	11,263.8	11,263.8	11,263.8	11,263.8	0.0	0.0	11,263.8	878.3	8.5
13	Group Health Insurance	13,945.8	14,371.6	0.0	14,371.6	14,371.6	14,371.6	14,371.6	0.0	0.0	14,371.6	0.0	0.0
14	Labor Agreements Miscellaneous Items	0.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
	* BRU Total	38,245.2	40,054.6	51.4	41,493.7	41,268.1	41,099.3	41,119.4	0.0	336.0	41,455.4	1,400.8	3.5

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Leases												
15	Leases	31,977.7	33,111.5	1,304.8	39,492.1	38,276.0	38,276.0	38,276.0	0.0	0.0	38,276.0	5,164.5	15.6 %
16	Lease Administration	717.3	434.8	0.0	441.8	441.8	435.8	435.8	0.0	0.0	435.8	1.0	0.2 %
	* BRU Total	32,695.0	33,546.3	1,304.8	39,933.9	38,717.8	38,711.8	38,711.8	0.0	0.0	38,711.8	5,165.5	15.4 %
	DMV Leases- Dowling Road/Benson Avenue												
17	DMV Leases- Dowling Road/Benson Avenue	0.0	1,044.9	0.0	0.0	1,044.9	1,044.9	1,044.9	0.0	0.0	1,044.9	0.0	0.0 %
	* BRU Total	0.0	1,044.9	0.0	0.0	1,044.9	1,044.9	1,044.9	0.0	0.0	1,044.9	0.0	0.0 %
	DMV Leases- Fairbanks Street												
18	DMV Leases- Fairbanks Street	0.0	64.4	0.0	0.0	64.4	64.4	64.4	0.0	0.0	64.4	0.0	0.0 %
	* BRU Total	0.0	64.4	0.0	0.0	64.4	64.4	64.4	0.0	0.0	64.4	0.0	0.0 %
	DMV Leases- Downtown Core Area												
19	DMV Leases- Downtown Core Area	0.0	28.5	0.0	0.0	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0 %
	* BRU Total	0.0	28.5	0.0	0.0	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0 %
	DMV Leases- Eagle River Office												
20	DMV Leases- Eagle River Office	0.0	26.6	0.0	0.0	26.6	26.6	26.6	0.0	0.0	26.6	0.0	0.0 %
	* BRU Total	0.0	26.6	0.0	0.0	26.6	26.6	26.6	0.0	0.0	26.6	0.0	0.0 %
	State Owned Facilities												
21	Facilities	5,592.7	7,263.2	0.0	5,808.1	5,808.1	5,804.0	5,804.0	0.0	0.0	5,804.0	-1,459.2	-20.1 %
22	Facilities Administration	95.1	221.9	0.0	296.4	296.4	296.4	296.4	0.0	0.0	296.4	74.5	33.6 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Bud	
	State Owned Facilities												
23	Non-Public Building Fund Facilities	0.0	1,082.8	0.0	1,082.8	1,082.8	1,082.8	1,082.8	0.0	0.0	1,082.8	0.0	0.0
	* BRU Total	5,687.8	8,567.9	0.0	7,187.3	7,187.3	7,183.2	7,183.2	0.0	0.0	7,183.2	-1,384.7	-16.2
	Administration State Facilities Rent												
24	Administration State Facilities Rent	464.6	440.8	0.0	504.3	464.3	464.3	464.3	0.0	0.0	464.3	23.5	5.3
	* BRU Total	464.6	440.8	0.0	504.3	464.3	464.3	464.3	0.0	0.0	464.3	23.5	5.3
	Special Systems												
25	Unlicensed Vessel Participant Annuity Retiremer	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0
26	Elected Public Officers Retirement System Bene	1,111.5	1,093.9	0.0	1,093.9	1,093.9	1,093.9	1,093.9	0.0	0.0	1,093.9	0.0	0.0
	* BRU Total	1,111.5	1,168.9	0.0	1,168.9	1,168.9	1,168.9	1,168.9	0.0	0.0	1,168.9	0.0	0.0
	Information Technology Group												
27	Information Technology Group	19,883.8	21,049.1	0.0	33,896.9	33,896.9	33,896.9	33,896.9	0.0	0.0	33,896.9	12,847.8	61.0
28	Information Services Technology Study	0.0	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0
	* BRU Total	19,883.8	21,349.1	0.0	34,196.9	33,896.9	33,896.9	33,896.9	0.0	0.0	33,896.9	12,547.8	58.8
	Information Services Fund												
29	Information Services Fund	0.0	380.0	0.0	380.0	380.0	380.0	380.0	0.0	0.0	380.0	0.0	0.0
	* BRU Total	0.0	380.0	0.0	380.0	380.0	380.0	380.0	0.0	0.0	380.0	0.0	0.0
	Public Communications Services												
30	Public Broadcasting Commission	54.2	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Public Communications Services												
31	Public Broadcasting - Radio	2,469.9	2,469.9	0.0	2,469.9	2,469.9	2,400.0	2,469.9	0.0	0.0	2,469.9	0.0	0.0 %
32	Public Broadcasting - T.V.	754.3	754.3	0.0	754.3	754.3	754.3	754.3	0.0	0.0	754.3	0.0	0.0 %
33	Satellite Infrastructure	1,048.1	2,606.0	0.0	2,606.0	2,606.0	2,606.0	2,606.0	0.0	0.0	2,606.0	0.0	0.0 %
	* BRU Total	4,326.5	5,884.4	0.0	5,884.4	5,884.4	5,814.5	5,884.4	0.0	0.0	5,884.4	0.0	0.0 %
	AIRRES Grant												
34	AIRRES Grant	76.0	76.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	0.0	0.0 %
	* BRU Total	76.0	76.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	0.0	0.0 %
	Risk Management												
35	Risk Management	23,243.2	23,353.8	0.0	24,427.2	24,427.2	24,427.2	24,427.2	0.0	0.0	24,427.2	1,073.4	4.6 %
	* BRU Total	23,243.2	23,353.8	0.0	24,427.2	24,427.2	24,427.2	24,427.2	0.0	0.0	24,427.2	1,073.4	4.6 %
	Longevity Bonus Grants												
36	Longevity Bonus Grants	54,829.9	52,558.6	0.0	49,767.1	48,051.0	48,051.0	48,051.0	-146.7	0.0	47,904.3	-4,654.3	-8.9 %
	* BRU Total	54,829.9	52,558.6	0.0	49,767.1	48,051.0	48,051.0	48,051.0	-146.7	0.0	47,904.3	-4,654.3	-8.9 %
	Alaska Longevity Programs Management												
37	Pioneers Homes	34,059.2	34,463.5	0.0	34,988.3	34,988.3	34,349.9	34,349.9	0.0	150.0	34,499.9	36.4	0.1 %
38	Alaska Longevity Programs Management	1,419.6	1,364.9	0.0	1,432.5	1,432.5	1,415.6	1,415.6	0.0	0.0	1,415.6	50.7	3.7 %
	* BRU Total	35,478.8	35,828.4	0.0	36,420.8	36,420.8	35,765.5	35,765.5	0.0	150.0	35,915.5	87.1	0.2 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Bud	
	Senior Services												
39	Protection, Community Services, and Administra	5,929.0	8,324.8	326.0	8,530.2	8,530.2	8,506.7	8,506.7	0.0	0.0	8,506.7	181.9	2.2
40	Nutrition, Transportation and Support Services	5,474.6	6,139.3	0.0	6,703.6	6,703.6	6,703.6	6,703.6	0.0	0.0	6,703.6	564.3	9.2
41	Senior Employment Services	1,706.2	1,977.6	0.0	1,857.6	1,857.6	1,857.6	1,857.6	0.0	0.0	1,857.6	-120.0	-6.1
42	Home and Community Based Care	4,094.5	4,795.0	0.0	4,772.0	4,772.0	4,772.0	4,772.0	0.0	0.0	4,772.0	-23.0	-0.5
43	Senior Residential Services	1,015.0	1,015.0	0.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0	1,015.0	0.0	0.0
44	Home Health Services	1,792.0	1,790.4	0.0	1,793.6	1,793.6	1,792.0	1,792.0	0.0	0.0	1,792.0	1.6	0.1
	* BRU Total	20,011.3	24,042.1	326.0	24,672.0	24,672.0	24,646.9	24,646.9	0.0	0.0	24,646.9	604.8	2.5
	Alaska Oil and Gas Conservation Commission												
45	Alaska Oil and Gas Conservation Commission	2,706.2	3,420.0	0.0	4,151.2	4,151.2	4,151.2	4,151.2	0.0	0.0	4,151.2	731.2	21.4
	* BRU Total	2,706.2	3,420.0	0.0	4,151.2	4,151.2	4,151.2	4,151.2	0.0	0.0	4,151.2	731.2	21.4
	Legal and Advocacy Services												
46	Office of Public Advocacy	11,485.5	10,028.1	2,270.0	11,980.0	10,065.0	9,986.6	9,986.6	0.0	0.0	9,986.6	-41.5	-0.4
47	Public Defender Agency	10,556.4	10,594.3	613.0	12,926.2	10,810.5	10,589.9	10,589.9	135.6	0.0	10,725.5	131.2	1.2
	* BRU Total	22,041.9	20,622.4	2,883.0	24,906.2	20,875.5	20,576.5	20,576.5	135.6	0.0	20,712.1	89.7	0.4
	Alaska Public Offices Commission												
48	Alaska Public Offices Commission	737.2	752.6	0.0	956.9	770.6	752.6	752.6	0.0	0.0	752.6	0.0	0.0
49	Alaska Public Offices Commission Language	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* BRU Total	807.2	752.6	0.0	956.9	770.6	752.6	752.6	0.0	0.0	752.6	0.0	0.0

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	Motor Vehicles												
50	Motor Vehicles	9,924.2	9,709.0	0.0	9,891.8	9,661.8	9,891.8	9,891.8	559.4	0.0	10,451.2	742.2	7.6 %
	* BRU Total	9,924.2	9,709.0	0.0	9,891.8	9,661.8	9,891.8	9,891.8	559.4	0.0	10,451.2	742.2	7.6 %
	Pioneers' Homes Facilities Maintenance												
51	Pioneers' Homes Facilities Maintenance	2,673.5	2,125.0	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0 %
	* BRU Total	2,673.5	2,125.0	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0 %
	General Services Facilities Maintenance												
52	General Services Facilities Maintenance	25.9	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0 %
	* BRU Total	25.9	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0 %
	Alaska Oil & Gas Cons Comm Facilities Maintenance												
53	AOGCC Facilities Maintenance	26.8	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.0	-100.0 %
	* BRU Total	26.8	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.0	-100.0 %
	ITG Facilities Maintenance												
54	ITG Facilities Maintenance	6.8	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0 %
	* BRU Total	6.8	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0 %
	***** Total Agency Expenditure**	**274,832.9**	**285,621.2**	**4,565.2**	**308,795.2**	**300,514.4**	**300,896.7**	**300,601.7**	**548.3**	**486.0**	**301,636.0**	**16,014.8**	**5.6 %**
	Gen Purpose	154,705.6	157,658.7	4,492.2	164,808.6	156,029.9	150,776.0	156,117.2	-5,587.9	336.0	150,865.3	-6,793.4	-4.3 %
	Fed Restricted	7,355.3	9,404.1	0.0	9,432.2	9,432.2	9,432.2	9,432.2	0.0	0.0	9,432.2	28.1	0.3 %
	Other Funds	112,772.0	118,558.4	73.0	134,554.4	135,052.3	140,688.5	135,052.3	6,136.2	150.0	141,338.5	22,780.1	19.2 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

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Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Bud	
	Commissioner's Office												
1	Office of the Commissioner	156.4	133.0	0.0	136.4	136.4	133.0	133.0	0.0	0.0	133.0	0.0	0.0
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-1,401.9	0.0	-385.0	0.0	0.0	-385.0	-385.0	0.0
	* BRU Total	156.4	133.0	0.0	136.4	-1,265.5	133.0	-252.0	0.0	0.0	-252.0	-385.0	-289.5
	Centralized Administrative Services												
3	Tax Appeals	181.8	183.2	0.0	186.7	186.7	183.2	183.2	0.0	0.0	183.2	0.0	0.0
4	Administrative Services	97.1	75.0	51.4	76.7	76.7	75.0	75.0	0.0	0.0	75.0	0.0	0.0
6	Finance	4,627.2	4,661.9	0.0	4,955.4	4,729.8	4,661.9	4,661.9	0.0	0.0	4,661.9	0.0	0.0
7	Personnel	1,944.3	1,935.6	0.0	1,928.4	1,928.4	1,876.6	1,876.6	0.0	0.0	1,876.6	-59.0	-3.0
8	Labor Relations	878.5	983.0	0.0	1,003.1	1,003.1	983.0	1,003.1	0.0	336.0	1,339.1	356.1	36.2
9	Purchasing	996.4	1,003.0	0.0	1,020.0	1,020.0	1,003.0	1,003.0	0.0	0.0	1,003.0	0.0	0.0
10	Property Management	403.4	411.7	0.0	418.5	418.5	411.7	411.7	0.0	0.0	411.7	0.0	0.0
14	Labor Agreements Miscellaneous Items	0.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
	* BRU Total	9,128.7	9,303.4	51.4	9,638.8	9,413.2	9,244.4	9,264.5	0.0	336.0	9,600.5	297.1	3.2
	Leases												
15	Leases	21,806.8	22,683.9	1,304.8	26,721.5	25,505.4	25,505.4	25,505.4	0.0	0.0	25,505.4	2,821.5	12.4
16	Lease Administration	383.1	372.0	0.0	378.0	378.0	372.0	372.0	0.0	0.0	372.0	0.0	0.0
	* BRU Total	22,189.9	23,055.9	1,304.8	27,099.5	25,883.4	25,877.4	25,877.4	0.0	0.0	25,877.4	2,821.5	12.2

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	DMV Leases- Dowling Road/Benson Avenue												
17	DMV Leases- Dowling Road/Benson Avenue	0.0	1,044.9	0.0	0.0	1,044.9	1,044.9	1,044.9	0.0	0.0	1,044.9	0.0	0.0 %
	* BRU Total	0.0	1,044.9	0.0	0.0	1,044.9	1,044.9	1,044.9	0.0	0.0	1,044.9	0.0	0.0 %
	DMV Leases- Fairbanks Street												
18	DMV Leases- Fairbanks Street	0.0	64.4	0.0	0.0	64.4	64.4	64.4	0.0	0.0	64.4	0.0	0.0 %
	* BRU Total	0.0	64.4	0.0	0.0	64.4	64.4	64.4	0.0	0.0	64.4	0.0	0.0 %
	DMV Leases- Downtown Core Area												
19	DMV Leases- Downtown Core Area	0.0	28.5	0.0	0.0	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0 %
	* BRU Total	0.0	28.5	0.0	0.0	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0 %
	DMV Leases- Eagle River Office												
20	DMV Leases- Eagle River Office	0.0	26.6	0.0	0.0	26.6	26.6	26.6	0.0	0.0	26.6	0.0	0.0 %
	* BRU Total	0.0	26.6	0.0	0.0	26.6	26.6	26.6	0.0	0.0	26.6	0.0	0.0 %
	State Owned Facilities												
21	Facilities	0.0	146.8	0.0	51.1	51.1	47.0	47.0	0.0	0.0	47.0	-99.8	-68.0 %
23	Non-Public Building Fund Facilities	0.0	982.8	0.0	982.8	982.8	982.8	982.8	0.0	0.0	982.8	0.0	0.0 %
	* BRU Total	0.0	1,129.6	0.0	1,033.9	1,033.9	1,029.8	1,029.8	0.0	0.0	1,029.8	-99.8	-8.8 %
	Administration State Facilities Rent												
24	Administration State Facilities Rent	464.6	440.8	0.0	504.3	464.3	464.3	464.3	0.0	0.0	464.3	23.5	5.3 %
	* BRU Total	464.6	440.8	0.0	504.3	464.3	464.3	464.3	0.0	0.0	464.3	23.5	5.3 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Bud	
	Special Systems												
25	Unlicensed Vessel Participant Annuity Retiremer	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0
26	Elected Public Officers Retirement System Bene	1,111.5	1,093.9	0.0	1,093.9	1,093.9	1,093.9	1,093.9	0.0	0.0	1,093.9	0.0	0.0
	* BRU Total	1,111.5	1,168.9	0.0	1,168.9	1,168.9	1,168.9	1,168.9	0.0	0.0	1,168.9	0.0	0.0
	Information Technology Group												
27	Information Technology Group	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
28	Information Services Technology Study	0.0	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0
	* BRU Total	100.4	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0
	Information Services Fund												
29	Information Services Fund	0.0	325.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0
	* BRU Total	0.0	325.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0
	Public Communications Services												
30	Public Broadcasting Commission	54.2	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0
31	Public Broadcasting - Radio	2,469.9	2,469.9	0.0	2,469.9	2,469.9	2,400.0	2,469.9	0.0	0.0	2,469.9	0.0	0.0
32	Public Broadcasting - T.V.	754.3	754.3	0.0	754.3	754.3	754.3	754.3	0.0	0.0	754.3	0.0	0.0
33	Satellite Infrastructure	632.1	1,382.3	0.0	1,382.3	1,382.3	1,382.3	1,382.3	0.0	0.0	1,382.3	0.0	0.0
	* BRU Total	3,910.5	4,660.7	0.0	4,660.7	4,660.7	4,590.8	4,660.7	0.0	0.0	4,660.7	0.0	0.0

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
	AIRRES Grant												
34	AIRRES Grant	76.0	76.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	0.0	0.0 %
	* BRU Total	76.0	76.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	0.0	0.0 %
	Longevity Bonus Grants												
36	Longevity Bonus Grants	54,829.9	52,558.6	0.0	49,767.1	48,051.0	48,051.0	48,051.0	-146.7	0.0	47,904.3	-4,654.3	-8.9 %
	* BRU Total	54,829.9	52,558.6	0.0	49,767.1	48,051.0	48,051.0	48,051.0	-146.7	0.0	47,904.3	-4,654.3	-8.9 %
	Alaska Longevity Programs Management												
37	Pioneers Homes	21,393.0	21,869.4	0.0	22,507.8	22,507.8	21,869.4	21,869.4	0.0	0.0	21,869.4	0.0	0.0 %
38	Alaska Longevity Programs Management	1,035.1	988.2	0.0	1,005.1	1,005.1	988.2	988.2	0.0	0.0	988.2	0.0	0.0 %
	* BRU Total	22,428.1	22,857.6	0.0	23,512.9	23,512.9	22,857.6	22,857.6	0.0	0.0	22,857.6	0.0	0.0 %
	Senior Services												
39	Protection, Community Services, and Administra	2,709.2	3,543.9	326.0	4,462.2	4,462.2	4,438.7	4,438.7	0.0	0.0	4,438.7	894.8	25.2 %
40	Nutrition, Transportation and Support Services	1,655.3	1,655.3	0.0	1,655.3	1,655.3	1,655.3	1,655.3	0.0	0.0	1,655.3	0.0	0.0 %
41	Senior Employment Services	198.3	318.3	0.0	198.3	198.3	198.3	198.3	0.0	0.0	198.3	-120.0	-37.7 %
42	Home and Community Based Care	2,937.3	2,973.0	0.0	2,973.0	2,973.0	2,973.0	2,973.0	0.0	0.0	2,973.0	0.0	0.0 %
43	Senior Residential Services	1,015.0	1,015.0	0.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0	1,015.0	0.0	0.0 %
44	Home Health Services	1,625.0	1,630.4	0.0	1,632.0	1,632.0	1,630.4	1,630.4	0.0	0.0	1,630.4	0.0	0.0 %
	* BRU Total	10,140.1	11,135.9	326.0	11,935.8	11,935.8	11,910.7	11,910.7	0.0	0.0	11,910.7	774.8	7.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Bud	
	Legal and Advocacy Services												
46	Office of Public Advocacy	10,345.6	9,227.4	2,270.0	11,519.2	9,305.8	9,227.4	9,227.4	0.0	0.0	9,227.4	0.0	0.0
47	Public Defender Agency	9,740.5	10,096.5	540.0	12,718.5	10,304.8	10,084.2	10,084.2	135.6	0.0	10,219.8	123.3	1.2
	* BRU Total	20,086.1	19,323.9	2,810.0	24,237.7	19,610.6	19,311.6	19,311.6	135.6	0.0	19,447.2	123.3	0.6
	Alaska Public Offices Commission												
48	Alaska Public Offices Commission	731.9	752.6	0.0	956.9	770.6	752.6	752.6	0.0	0.0	752.6	0.0	0.0
49	Alaska Public Offices Commission Language	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* BRU Total	801.9	752.6	0.0	956.9	770.6	752.6	752.6	0.0	0.0	752.6	0.0	0.0
	Motor Vehicles												
50	Motor Vehicles	9,281.5	9,272.4	0.0	9,454.7	9,224.7	3,818.5	9,454.7	-5,576.8	0.0	3,877.9	-5,394.5	-58.2
	* BRU Total	9,281.5	9,272.4	0.0	9,454.7	9,224.7	3,818.5	9,454.7	-5,576.8	0.0	3,877.9	-5,394.5	-58.2
	***** Total Agency Expenditure**	**154,705.6**	**157,658.7**	**4,492.2**	**164,808.6**	**156,029.9**	**150,776.0**	**156,117.2**	**-5,587.9**	**336.0**	**150,865.3**	**-6,793.4**	**-4.3**
	Gen Purpose	154,705.6	157,658.7	4,492.2	164,808.6	156,029.9	150,776.0	156,117.2	-5,587.9	336.0	150,865.3	-6,793.4	-4.3
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Administration

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Totals for Agency	**274,832.9**	**285,621.2**	**4,565.2**	**308,795.2**	**300,514.4**	**300,896.7**	**300,601.7**	**548.3**	**486.0**	**301,636.0**	**16,014.8**	**5.6 %**
Objects of Expenditure:												
Personal Services	78,100.3	83,113.9	73.0	88,357.4	86,067.7	86,067.7	86,067.7	138.0	0.0	86,205.7	3,091.8	3.7 %
Travel	1,653.3	1,549.8	0.0	1,796.0	1,504.8	1,574.7	1,489.7	4.7	0.0	1,494.4	-55.4	-3.6 %
Contractual	113,066.9	120,341.2	1,896.2	140,282.1	137,679.4	137,909.4	137,909.4	534.2	0.0	138,443.6	18,102.4	15.0 %
Commodities	3,195.3	3,020.5	0.0	3,271.2	3,255.1	3,255.1	3,255.1	2.5	0.0	3,257.6	237.1	7.8 %
Equipment	3,772.9	1,050.6	0.0	1,113.5	1,065.4	1,065.4	1,065.4	15.6	0.0	1,081.0	30.4	2.9 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	75,044.2	76,490.2	326.0	73,920.0	72,203.9	72,134.0	72,203.9	-146.7	0.0	72,057.2	-4,433.0	-5.8 %
Miscellaneous	0.0	55.0	2,270.0	55.0	-1,261.9	-1,109.6	-1,389.5	0.0	486.0	-903.5	-958.5	>999 %
Funding Sources:												
1002 Fed Rcpts	7,011.0	9,000.3	0.0	9,022.7	9,022.7	9,022.7	9,022.7	0.0	0.0	9,022.7	22.4	0.2 %
1003 G/F Match	1,166.6	1,291.4	0.0	1,296.5	1,291.4	1,291.4	1,291.4	0.0	0.0	1,291.4	0.0	0.0 %
1004 Gen Fund	132,519.8	135,369.7	3,952.2	142,170.0	133,949.9	134,050.5	133,755.5	48.3	336.0	134,139.8	-1,229.9	-0.9 %
1005 GF/Prgm	6,637.4	6,279.5	540.0	6,362.7	6,070.5	716.0	6,352.2	-5,636.2	0.0	716.0	-5,563.5	-88.6 %
1007 I/A Rcpts	45,976.9	45,244.0	0.0	48,516.5	49,014.4	49,014.4	49,014.4	0.0	0.0	49,014.4	3,770.4	8.3 %
1017 Ben Sys	16,752.1	17,285.7	0.0	17,435.1	17,435.1	17,435.1	17,435.1	0.0	0.0	17,435.1	149.4	0.9 %
1023 FICA Acct	112.9	112.7	0.0	143.0	143.0	143.0	143.0	0.0	0.0	143.0	30.3	26.9 %
1029 P/E Retire	4,644.1	5,188.4	0.0	5,674.1	5,674.1	5,674.1	5,674.1	0.0	0.0	5,674.1	485.7	9.4 %
1033 Surpl Prop	344.3	403.8	0.0	409.5	409.5	409.5	409.5	0.0	0.0	409.5	5.7	1.4 %
1034 Teach Ret	1,852.6	2,048.6	0.0	2,252.9	2,252.9	2,252.9	2,252.9	0.0	0.0	2,252.9	204.3	10.0 %
1037 GF/MH	14,325.9	14,718.1	0.0	14,979.4	14,718.1	14,718.1	14,718.1	0.0	0.0	14,718.1	0.0	0.0 %
1042 Jud Retire	24.8	25.1	0.0	28.4	28.4	28.4	28.4	0.0	0.0	28.4	3.3	13.1 %
1045 Nat Guard	92.2	95.4	0.0	100.5	100.5	100.5	100.5	0.0	0.0	100.5	5.1	5.3 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Administration

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
1053 Invst Loss	701.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	31.5	130.9	0.0	131.4	131.4	131.4	131.4	0.0	0.0	131.4	0.5	0.4 %
1081 Info Svc	19,783.4	21,049.1	0.0	33,896.9	33,896.9	33,896.9	33,896.9	0.0	0.0	33,896.9	12,847.8	61.0 %
1092 MHTAAR	1,909.6	2,748.0	73.0	2,262.0	2,262.0	2,262.0	2,262.0	0.0	0.0	2,262.0	-486.0	-17.7 %
1108 Stat Desig	611.9	1,491.2	0.0	1,542.1	1,542.1	1,542.1	1,542.1	0.0	0.0	1,542.1	50.9	3.4 %
1118 Pioneers'	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1147 PublicBldg	5,174.1	6,951.4	0.0	5,654.7	5,654.7	5,654.7	5,654.7	0.0	0.0	5,654.7	-1,296.7	-18.7 %
1156 Rcpt Svcs	12,498.7	12,870.6	0.0	12,870.6	12,870.6	18,506.8	12,870.6	6,136.2	150.0	19,156.8	6,286.2	48.8 %
1162 AOGCC Rct	2,606.2	3,317.3	0.0	4,046.2	4,046.2	4,046.2	4,046.2	0.0	0.0	4,046.2	728.9	22.0 %
<u>Positions:</u>												
Perm Full Time	1,356.0	1,387.0	0.0	1,415.0	1,392.0	1,392.0	1,392.0	1.0	0.0	1,393.0	6.0	0.4 %
Perm Part Time	109.0	111.0	0.0	106.0	109.0	109.0	109.0	2.0	0.0	111.0	0.0	0.0 %
Temporary	99.0	109.0	0.0	112.0	112.0	112.0	112.0	0.0	0.0	112.0	3.0	2.8 %
<u>Funding Summary:</u>												
Gen Purpose	154,705.6	157,658.7	4,492.2	164,808.6	156,029.9	150,776.0	156,117.2	-5,587.9	336.0	150,865.3	-6,793.4	-4.3 %
Fed Restricted	7,355.3	9,404.1	0.0	9,432.2	9,432.2	9,432.2	9,432.2	0.0	0.0	9,432.2	28.1	0.3 %
Other Funds	112,772.0	118,558.4	73.0	134,554.4	135,052.3	140,688.5	135,052.3	6,136.2	150.0	141,338.5	22,780.1	19.2 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Office of the Commissioner** **Agency: Department of Administration**

BRU: Commissioner's Office

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**566.8**	**480.2**	**0.0**	**588.9**	**490.4**	**487.0**	**487.0**	**0.0**	**0.0**	**487.0**	**6.8**	**1.4 %**
Objects of Expenditure:												
Personal Services	467.9	404.5	0.0	513.2	414.7	414.7	414.7	0.0	0.0	414.7	10.2	2.5 %
Travel	23.5	20.5	0.0	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0	0.0 %
Contractual	48.1	39.0	0.0	39.0	39.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0 %
Commodities	5.2	16.2	0.0	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0	0.0 %
Equipment	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-3.4	-3.4	0.0	0.0	-3.4	-3.4	0.0 %
Funding Sources:												
1004 Gen Fund	156.4	133.0	0.0	136.4	136.4	133.0	133.0	0.0	0.0	133.0	0.0	0.0 %
1007 I/A Rcpts	409.6	347.2	0.0	452.5	354.0	354.0	354.0	0.0	0.0	354.0	6.8	2.0 %
1053 Invst Loss	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Office of the Commissioner** **Agency: Department of Administration**

BRU: Commissioner's Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** FY02 - Conference Committee *****												
FY02 Conference Committee		ConfCom	480.2	404.5	20.5	39.0	16.2	0.0	0.0	0.0	0.0	4	1	0
1004 Gen Fund	133.0													
1007 I/A Rcpts	347.2													
		***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****												
Restore Special Assistant to the Commissioner Position		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4													
1007 I/A Rcpts	6.8													
Restore Funding for Special Assistant Position		Inc	98.5	98.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	98.5													
		***** Changes from FY02 - Management Plan to FY03 - House *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4													
1007 I/A Rcpts	6.8													
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4													
1007 I/A Rcpts	6.8													
Spread unallocated GF reduction		Dec	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.4	0	0	0
1004 Gen Fund	-3.4													
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Year 3 Labor Costs - Net Change from FY2002		SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4													
1007 I/A Rcpts	6.8													
Spread unallocated GF reduction		Dec	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.4	0	0	0
1004 Gen Fund	-3.4													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduct**

Agency: Department of Administration

BRU: Commissioner's Office

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**0.0**	**0.0**	**0.0**	**-1,401.9**	**0.0**	**-385.0**	**0.0**	**0.0**	**-385.0**	**-385.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	-85.0	0.0	-85.0	0.0	0.0	-85.0	-85.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-1,316.9	0.0	-300.0	0.0	0.0	-300.0	-300.0	0.0 %
Funding Sources:												
1003 G/F Match	0.0	0.0	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	-1,043.3	0.0	-385.0	0.0	0.0	-385.0	-385.0	0.0 %
1005 GF/Prgm	0.0	0.0	0.0	0.0	-92.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1037 GF/MH	0.0	0.0	0.0	0.0	-261.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Agency-wide Unallocated Reduct**

Agency: Department of Administration

BRU: Commissioner's Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - House *****												
Unallocated Reduction		Unalloc	-1,316.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,316.9	0	0	0
1003 G/F Match	-5.1													
1004 Gen Fund	-958.3													
1005 GF/Prgm	-92.2													
1037 GF/MH	-261.3													
Departmentwide travel reduction		Unalloc	-85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-85.0													
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Unallocated Reduction		Unalloc	-1,316.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,316.9	0	0	0
1003 G/F Match	-5.1													
1004 Gen Fund	-958.3													
1005 GF/Prgm	-92.2													
1037 GF/MH	-261.3													
Reverse Agency-Wide Unallocated Reduction		Unalloc	1,316.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,316.9	0	0	0
1003 G/F Match	5.1													
1004 Gen Fund	958.3													
1005 GF/Prgm	92.2													
1037 GF/MH	261.3													
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Unallocated Reduction		Unalloc	-1,316.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,316.9	0	0	0
1003 G/F Match	-5.1													
1004 Gen Fund	-958.3													
1005 GF/Prgm	-92.2													
1037 GF/MH	-261.3													
Departmentwide travel reduction		Unalloc	-85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-85.0													
Reverse Agency-Wide Unallocated Reduction		Unalloc	1,016.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,016.9	0	0	0
1003 G/F Match	5.1													
1004 Gen Fund	658.3													
1005 GF/Prgm	92.2													
1037 GF/MH	261.3													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Tax Appeals** **Agency: Department of Administration**

BRU: Centralized Administrative Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**219.6**	**224.0**	**0.0**	**227.7**	**227.7**	**224.2**	**224.2**	**0.0**	**0.0**	**224.2**	**0.2**	**0.1 %**
Objects of Expenditure:												
Personal Services	202.3	196.8	0.0	200.5	200.5	200.5	200.5	0.0	0.0	200.5	3.7	1.9 %
Travel	2.1	7.5	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0 %
Contractual	13.7	16.7	0.0	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0 %
Commodities	1.5	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-3.5	-3.5	0.0	0.0	-3.5	-3.5	0.0 %
Funding Sources:												
1004 Gen Fund	181.8	183.2	0.0	186.7	186.7	183.2	183.2	0.0	0.0	183.2	0.0	0.0 %
1007 I/A Rcpts	36.6	40.8	0.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.2	0.5 %
1053 Invst Loss	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Tax Appeals** **Agency: Department of Administration**

BRU: Centralized Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	224.0	196.8	7.5	16.7	3.0	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund	183.2													
1007 I/A Rcpts	40.8													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.5													
1007 I/A Rcpts	0.2													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.5													
1007 I/A Rcpts	0.2													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.5													
1007 I/A Rcpts	0.2													
Spread unallocated GF reduction		Dec	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.5	0	0	0
1004 Gen Fund	-3.5													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.5													
1007 I/A Rcpts	0.2													
Spread unallocated GF reduction		Dec	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.5	0	0	0
1004 Gen Fund	-3.5													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Administrative Services** **Agency: Department of Administration**

BRU: Centralized Administrative Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,572.3**	**1,548.5**	**51.4**	**1,579.1**	**1,579.1**	**1,577.4**	**1,577.4**	**0.0**	**0.0**	**1,577.4**	**28.9**	**1.9 %**
Objects of Expenditure:												
Personal Services	1,342.6	1,346.7	0.0	1,377.3	1,377.3	1,377.3	1,377.3	0.0	0.0	1,377.3	30.6	2.3 %
Travel	18.8	10.1	0.0	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0	0.0 %
Contractual	170.2	175.5	51.4	175.5	175.5	175.5	175.5	0.0	0.0	175.5	0.0	0.0 %
Commodities	27.5	8.3	0.0	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0 %
Equipment	13.2	7.9	0.0	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-1.7	-1.7	0.0	0.0	-1.7	-1.7	0.0 %
Funding Sources:												
1004 Gen Fund	97.1	75.0	51.4	76.7	76.7	75.0	75.0	0.0	0.0	75.0	0.0	0.0 %
1007 I/A Rcpts	1,475.2	1,473.5	0.0	1,502.4	1,502.4	1,502.4	1,502.4	0.0	0.0	1,502.4	28.9	2.0 %
Positions:												
Perm Full Time	23.0	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	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	0.0 %
Temporary	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services** **Agency: Department of Administration**

BRU: Centralized Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,548.5	1,346.7	10.1	175.5	8.3	7.9	0.0	0.0	0.0	23	0	1
1004 Gen Fund	75.0													
1007 I/A Rcpts	1,473.5													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7													
1007 I/A Rcpts	28.9													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7													
1007 I/A Rcpts	28.9													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7													
1007 I/A Rcpts	28.9													
Spread unallocated GF reduction		Dec	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	0	0	0
1004 Gen Fund	-1.7													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7													
1007 I/A Rcpts	28.9													
Spread unallocated GF reduction		Dec	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.7	0	0	0
1004 Gen Fund	-1.7													
***** FY02 Suppl Operating Budget *****														
Sec 52, SB 2006 Reissue of Stale-dated Warrants		Suppl	51.4	0.0	0.0	51.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.4													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **DOA Info Tech Support**

Agency: Department of Administration

BRU: Centralized Administrative Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,110.8**	**1,116.8**	**0.0**	**1,163.2**	**1,163.2**	**1,163.2**	**1,163.2**	**0.0**	**0.0**	**1,163.2**	**46.4**	**4.2 %**
Objects of Expenditure:												
Personal Services	876.9	891.4	0.0	907.8	907.8	907.8	907.8	0.0	0.0	907.8	16.4	1.8 %
Travel	14.0	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0 %
Contractual	192.6	105.5	0.0	135.5	135.5	135.5	135.5	0.0	0.0	135.5	30.0	28.4 %
Commodities	23.5	41.2	0.0	41.2	41.2	41.2	41.2	0.0	0.0	41.2	0.0	0.0 %
Equipment	3.8	23.7	0.0	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1007 I/A Rcpts	1,110.8	1,116.8	0.0	1,163.2	1,163.2	1,163.2	1,163.2	0.0	0.0	1,163.2	46.4	4.2 %
Positions:												
Perm Full Time	15.0	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	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	0.0 %
Temporary	2.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **DOA Info Tech Support** **Agency: Department of Administration**

BRU: Centralized Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee 1007 I/A Rcpts	1,116.8	ConfCom	1,116.8	891.4	55.0	105.5	41.2	23.7	0.0	0.0	0.0	15	0	2
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
Adjust Positions to Match Workplan, ADN 02-2-0027		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	1
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	16.4	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Software Licenses Cost Increase 1007 I/A Rcpts	30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	16.4	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Software Licenses Cost Increase 1007 I/A Rcpts	30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	16.4	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Software Licenses Cost Increase 1007 I/A Rcpts	30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	16.4	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Software Licenses Cost Increase 1007 I/A Rcpts	30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Finance**

Agency: Department of Administration

BRU: Centralized Administrative Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**5,826.3**	**5,904.8**	**0.0**	**6,332.1**	**6,106.5**	**6,038.6**	**6,038.6**	**0.0**	**0.0**	**6,038.6**	**133.8**	**2.3 %**
Objects of Expenditure:												
Personal Services	3,057.4	3,211.0	0.0	3,495.5	3,278.9	3,278.9	3,278.9	0.0	0.0	3,278.9	67.9	2.1 %
Travel	37.2	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Contractual	2,642.0	2,661.6	0.0	2,804.4	2,795.4	2,795.4	2,795.4	0.0	0.0	2,795.4	133.8	5.0 %
Commodities	71.4	29.2	0.0	29.2	29.2	29.2	29.2	0.0	0.0	29.2	0.0	0.0 %
Equipment	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-67.9	-67.9	0.0	0.0	-67.9	-67.9	0.0 %
Funding Sources:												
1004 Gen Fund	4,627.2	4,661.9	0.0	4,955.4	4,729.8	4,661.9	4,661.9	0.0	0.0	4,661.9	0.0	0.0 %
1007 I/A Rcpts	1,157.0	1,130.4	0.0	1,264.2	1,264.2	1,264.2	1,264.2	0.0	0.0	1,264.2	133.8	11.8 %
1053 Invst Loss	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	18.0	112.5	0.0	112.5	112.5	112.5	112.5	0.0	0.0	112.5	0.0	0.0 %
Positions:												
Perm Full Time	47.0	47.0	0.0	50.0	47.0	47.0	47.0	0.0	0.0	47.0	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	0.0 %
Temporary	1.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Finance**

Agency: Department of Administration

BRU: Centralized Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	5,904.8	3,211.0	3.0	2,661.6	29.2	0.0	0.0	0.0	0.0	47	0	1
1004 Gen Fund	4,661.9													
1007 I/A Rcpts	1,130.4													
1108 Stat Desig	112.5													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Add Two Student Intern Positions, ADN 02-2-0028		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	67.9													
AKPAY Programmers for Aging Payroll System		Inc	225.6	216.6	0.0	9.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	225.6													
AKPAY/AKSAS Chargeback: Rates Approved by Administrative SolutionsTeam		Inc	133.8	0.0	0.0	133.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	133.8													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	67.9													
AKPAY/AKSAS Chargeback: Rates Approved by Administrative SolutionsTeam		Inc	133.8	0.0	0.0	133.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	133.8													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	67.9													
AKPAY/AKSAS Chargeback: Rates Approved by Administrative SolutionsTeam		Inc	133.8	0.0	0.0	133.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	133.8													
Spread unallocated GF reduction		Dec	-67.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-67.9	0	0	0
1004 Gen Fund	-67.9													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	67.9													
AKPAY/AKSAS Chargeback: Rates Approved by Administrative SolutionsTeam		Inc	133.8	0.0	0.0	133.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	133.8													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Finance**

Agency: Department of Administration

BRU: Centralized Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Spread unallocated GF reduction		Dec	-67.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-67.9	0	0	0
1004 Gen Fund	-67.9													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Finance**

Agency: Department of Administration

BRU: Centralized Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Personnel** **Agency: Department of Administration**

BRU: Centralized Administrative Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,287.8**	**2,517.7**	**0.0**	**2,515.6**	**2,515.6**	**2,463.8**	**2,463.8**	**0.0**	**0.0**	**2,463.8**	**-53.9**	**-2.1 %**
Objects of Expenditure:												
Personal Services	1,373.0	1,799.6	0.0	1,930.5	1,930.5	1,930.5	1,930.5	0.0	0.0	1,930.5	130.9	7.3 %
Travel	83.2	49.6	0.0	49.6	49.6	40.6	40.6	0.0	0.0	40.6	-9.0	-18.1 %
Contractual	657.4	643.0	0.0	510.0	510.0	510.0	510.0	0.0	0.0	510.0	-133.0	-20.7 %
Commodities	37.3	25.5	0.0	25.5	25.5	25.5	25.5	0.0	0.0	25.5	0.0	0.0 %
Equipment	136.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-42.8	-42.8	0.0	0.0	-42.8	-42.8	0.0 %
Funding Sources:												
1004 Gen Fund	1,944.3	1,935.6	0.0	1,928.4	1,928.4	1,876.6	1,876.6	0.0	0.0	1,876.6	-59.0	-3.0 %
1007 I/A Rcpts	333.1	506.0	0.0	511.1	511.1	511.1	511.1	0.0	0.0	511.1	5.1	1.0 %
1053 Invst Loss	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	0.0	76.1	0.0	76.1	76.1	76.1	76.1	0.0	0.0	76.1	0.0	0.0 %
Positions:												
Perm Full Time	31.0	31.0	0.0	31.0	31.0	31.0	31.0	0.0	0.0	31.0	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	0.0 %
Temporary	0.0	1.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	1.0	100.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Personnel** | **Agency: Department of Administration**

BRU: Centralized Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,467.7	1,759.6	49.6	633.0	25.5	0.0	0.0	0.0	0.0	31	0	0
1004 Gen Fund	1,885.6													
1007 I/A Rcpts	506.0													
1061 CIP Rcpts	76.1													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Pay Equity for State Employees CH48 SLA2001 (SB 65) ADN 02-2-0013		FisNot02	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0													
Transfer from contractual services to fund the addition of a student intern plus other adjustments		LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add student intern position (LIT required)		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Remove Fiscal Note Funding for SB 65, State Employee Pay Equity Study		OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0													
Transfer from contractual to personal services in order to provide for full staffing of the Personnel component		LIT	0.0	83.0	0.0	-83.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add a second student intern position (LIT required)		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Year 3 Labor Costs - Net Change from FY2002		SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	42.8													
1007 I/A Rcpts	5.1													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Remove Fiscal Note Funding for SB 65, State Employee Pay Equity Study		OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0													
Transfer from contractual to personal services in order to provide for full staffing of the Personnel component		LIT	0.0	83.0	0.0	-83.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add a second student intern position (LIT required)		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Year 3 Labor Costs - Net Change from FY2002		SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	42.8													
1007 I/A Rcpts	5.1													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Remove Fiscal Note Funding for SB 65, State Employee Pay Equity Study		OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Personnel** **Agency: Department of Administration**

BRU: Centralized Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Transfer from contractual to personal services in order to provide for full staffing of the Personnel component		LIT	0.0	83.0	0.0	-83.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add a second student intern position (LIT required)		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Year 3 Labor Costs - Net Change from FY2002		SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	42.8													
1007 I/A Rcpts	5.1													
GF reduction to travel		Dec	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.0													
Spread unallocated GF reduction		Dec	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.8	0	0	0
1004 Gen Fund	-42.8													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Remove Fiscal Note Funding for SB 65, State Employee Pay Equity Study		OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0													
Transfer from contractual to personal services in order to provide for full staffing of the Personnel component		LIT	0.0	83.0	0.0	-83.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add a second student intern position (LIT required)		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Year 3 Labor Costs - Net Change from FY2002		SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	42.8													
1007 I/A Rcpts	5.1													
GF reduction to travel		Dec	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.0													
Spread unallocated GF reduction		Dec	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.8	0	0	0
1004 Gen Fund	-42.8													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Personnel**

Agency: Department of Administration

BRU: Centralized Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Labor Relations** **Agency: Department of Administration**

BRU: Centralized Administrative Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**883.3**	**983.0**	**0.0**	**1,003.1**	**1,003.1**	**983.0**	**1,003.1**	**0.0**	**336.0**	**1,339.1**	**356.1**	**36.2 %**
Objects of Expenditure:												
Personal Services	660.2	784.9	0.0	826.0	826.0	826.0	826.0	0.0	0.0	826.0	41.1	5.2 %
Travel	48.3	31.8	0.0	31.8	31.8	31.8	31.8	0.0	0.0	31.8	0.0	0.0 %
Contractual	165.1	158.3	0.0	137.3	137.3	137.3	137.3	0.0	0.0	137.3	-21.0	-13.3 %
Commodities	9.6	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Equipment	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-20.1	0.0	0.0	336.0	336.0	336.0	100.0 %
Funding Sources:												
1004 Gen Fund	878.5	983.0	0.0	1,003.1	1,003.1	983.0	1,003.1	0.0	336.0	1,339.1	356.1	36.2 %
1053 Invst Loss	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	12.0	12.0	0.0	12.0	12.0	12.0	12.0	0.0	0.0	12.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Numbers & Language

Component: **Labor Relations** | **Agency: Department of Administration**

BRU: Centralized Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	983.0	808.9	31.8	134.3	8.0	0.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund	983.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Additional Professional Services Funding, ADN 02-2-0030		LIT	0.0	-24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Personal Services Cost Increases		LIT	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.1													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Personal Services Cost Increases		LIT	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.1													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Personal Services Cost Increases		LIT	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.1													
Spread unallocated GF reduction		Dec	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.1	0	0	0
1004 Gen Fund	-20.1													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Personal Services Cost Increases		LIT	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.1													
***** Operating Items in Cap Budget *****														
Sec 9(a), SB 2006 FY03 Labor contract negotiations		Special	336.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	336.0	0	0	0
1004 Gen Fund	336.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Purchasing**

Agency: Department of Administration

BRU: Centralized Administrative Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,042.7**	**1,003.0**	**0.0**	**1,020.0**	**1,020.0**	**1,003.0**	**1,003.0**	**0.0**	**0.0**	**1,003.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	819.0	830.4	0.0	847.4	847.4	847.4	847.4	0.0	0.0	847.4	17.0	2.0 %
Travel	27.4	4.4	0.0	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0	0.0 %
Contractual	159.0	153.6	0.0	153.6	153.6	153.6	153.6	0.0	0.0	153.6	0.0	0.0 %
Commodities	37.3	14.6	0.0	14.6	14.6	14.6	14.6	0.0	0.0	14.6	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-17.0	-17.0	0.0	0.0	-17.0	-17.0	0.0 %
Funding Sources:												
1004 Gen Fund	996.4	1,003.0	0.0	1,020.0	1,020.0	1,003.0	1,003.0	0.0	0.0	1,003.0	0.0	0.0 %
1007 I/A Rcpts	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	14.0	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Purchasing** **Agency: Department of Administration**

BRU: Centralized Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	1,003.0	ConfCom	1,003.0	851.2	4.4	132.8	14.6	0.0	0.0	0.0	0.0	14	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Assistance with Multi-agency Contracts, ADN 02-2-0031		LIT	0.0	-20.8	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Assistant to Lease Administration		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	17.0	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	17.0	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	17.0	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread unallocated GF reduction 1004 Gen Fund	-17.0	Dec	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1004 Gen Fund	17.0	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread unallocated GF reduction 1004 Gen Fund	-17.0	Dec	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Property Management** **Agency: Department of Administration**

BRU: Centralized Administrative Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**753.4**	**815.5**	**0.0**	**828.0**	**828.0**	**821.2**	**821.2**	**0.0**	**0.0**	**821.2**	**5.7**	**0.7 %**
Objects of Expenditure:												
Personal Services	438.9	485.3	0.0	508.7	497.8	497.8	497.8	0.0	0.0	497.8	12.5	2.6 %
Travel	13.9	13.3	0.0	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	0.0 %
Contractual	283.7	298.0	0.0	287.1	298.0	298.0	298.0	0.0	0.0	298.0	0.0	0.0 %
Commodities	16.9	18.9	0.0	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-6.8	-6.8	0.0	0.0	-6.8	-6.8	0.0 %
Funding Sources:												
1004 Gen Fund	38.2	42.3	0.0	43.1	43.1	42.3	42.3	0.0	0.0	42.3	0.0	0.0 %
1005 GF/Prgm	365.2	369.4	0.0	375.4	375.4	369.4	369.4	0.0	0.0	369.4	0.0	0.0 %
1033 Surpl Prop	344.3	403.8	0.0	409.5	409.5	409.5	409.5	0.0	0.0	409.5	5.7	1.4 %
1053 Invst Loss	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	8.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Property Management** **Agency: Department of Administration**

BRU: Centralized Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
				* * * * * FY02 - Conference Committee * * * * *										
FY02 Conference Committee		ConfCom	815.5	443.2	13.3	340.1	18.9	0.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund	42.3													
1005 GF/Prgm	369.4													
1033 Surpl Prop	403.8													
				* * * * * Changes from FY02 - Conference Committee to FY02 - Management Plan * * * * *										
Fund Administrative Costs, ADN 02-2-0032		LIT	0.0	42.1	0.0	-42.1	0.0	0.0	0.0	0.0	0.0	0	0	0
				* * * * * Changes from FY02 - Management Plan to FY03 - Governor Amended * * * * *										
Personal Service Cost Increase		LIT	0.0	10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8													
1005 GF/Prgm	6.0													
1033 Surpl Prop	5.7													
				* * * * * Changes from FY02 - Management Plan to FY03 - House * * * * *										
Year 3 Labor Costs - Net Change from FY2002		SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8													
1005 GF/Prgm	6.0													
1033 Surpl Prop	5.7													
				* * * * * Changes from FY02 - Management Plan to FY03 - Senate * * * * *										
Year 3 Labor Costs - Net Change from FY2002		SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8													
1005 GF/Prgm	6.0													
1033 Surpl Prop	5.7													
Spread unallocated GF reduction		Dec	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0	0	0
1004 Gen Fund	-0.8													
1005 GF/Prgm	-6.0													
				* * * * * Changes from FY02 - Management Plan to FY03 - Enacted * * * * *										
Year 3 Labor Costs - Net Change from FY2002		SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8													
1005 GF/Prgm	6.0													
1033 Surpl Prop	5.7													
Spread unallocated GF reduction		Dec	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.8	0	0	0
1004 Gen Fund	-0.8													
1005 GF/Prgm	-6.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Central Mail** **Agency: Department of Administration**

BRU: Centralized Administrative Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,007.9**	**1,134.2**	**0.0**	**1,139.5**	**1,139.5**	**1,139.5**	**1,139.5**	**0.0**	**0.0**	**1,139.5**	**5.3**	**0.5 %**
Objects of Expenditure:												
Personal Services	241.0	236.6	0.0	241.9	241.9	241.9	241.9	0.0	0.0	241.9	5.3	2.2 %
Travel	0.1	0.8	0.0	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0 %
Contractual	731.4	864.6	0.0	864.6	864.6	864.6	864.6	0.0	0.0	864.6	0.0	0.0 %
Commodities	35.4	32.2	0.0	32.2	32.2	32.2	32.2	0.0	0.0	32.2	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1007 I/A Rcpts	1,007.9	1,134.2	0.0	1,139.5	1,139.5	1,139.5	1,139.5	0.0	0.0	1,139.5	5.3	0.5 %
Positions:												
Perm Full Time	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0 %
Temporary	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Central Mail**

Agency: Department of Administration

BRU: Centralized Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1007 I/A Rcpts	1,134.2	ConfCom	1,134.2	236.6	0.8	864.6	32.2	0.0	0.0	0.0	0.0	5	0	2
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	5.3	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	5.3	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	5.3	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002 1007 I/A Rcpts	5.3	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Retirement and Benefits** | **Agency: Department of Administration**

BRU: Centralized Administrative Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**9,595.3**	**10,385.5**	**0.0**	**11,263.8**	**11,263.8**	**11,263.8**	**11,263.8**	**0.0**	**0.0**	**11,263.8**	**878.3**	**8.5 %**
Objects of Expenditure:												
Personal Services	5,756.8	5,954.1	0.0	6,295.1	6,295.1	6,295.1	6,295.1	0.0	0.0	6,295.1	341.0	5.7 %
Travel	183.9	206.8	0.0	206.8	206.8	206.8	206.8	0.0	0.0	206.8	0.0	0.0 %
Contractual	3,403.4	4,077.0	0.0	4,389.3	4,389.3	4,389.3	4,389.3	0.0	0.0	4,389.3	312.3	7.7 %
Commodities	189.9	62.0	0.0	287.0	287.0	287.0	287.0	0.0	0.0	287.0	225.0	362.9 %
Equipment	61.3	85.6	0.0	85.6	85.6	85.6	85.6	0.0	0.0	85.6	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1007 I/A Rcpts	62.4	1.2	0.0	1.4	1.4	1.4	1.4	0.0	0.0	1.4	0.2	16.7 %
1017 Ben Sys	2,806.3	2,914.1	0.0	3,063.5	3,063.5	3,063.5	3,063.5	0.0	0.0	3,063.5	149.4	5.1 %
1023 FICA Acct	112.9	112.7	0.0	143.0	143.0	143.0	143.0	0.0	0.0	143.0	30.3	26.9 %
1029 P/E Retire	4,644.1	5,188.4	0.0	5,674.1	5,674.1	5,674.1	5,674.1	0.0	0.0	5,674.1	485.7	9.4 %
1034 Teach Ret	1,852.6	2,048.6	0.0	2,252.9	2,252.9	2,252.9	2,252.9	0.0	0.0	2,252.9	204.3	10.0 %
1042 Jud Retire	24.8	25.1	0.0	28.4	28.4	28.4	28.4	0.0	0.0	28.4	3.3	13.1 %
1045 Nat Guard	92.2	95.4	0.0	100.5	100.5	100.5	100.5	0.0	0.0	100.5	5.1	5.3 %
Positions:												
Perm Full Time	100.0	104.0	0.0	105.0	105.0	105.0	105.0	0.0	0.0	105.0	1.0	1.0 %
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	0.0 %
Temporary	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %

Numbers & Language

Component: **Retirement and Benefits**

Agency: Department of Administration

BRU: Centralized Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	10,294.5	5,913.1	206.8	4,027.0	62.0	85.6	0.0	0.0	0.0	103	0	5
1007 I/A Rcpts	1.2													
1017 Ben Sys	2,914.1													
1023 FICA Acct	112.7													
1029 P/E Retire	5,123.4													
1034 Teach Ret	2,022.6													
1042 Jud Retire	25.1													
1045 Nat Guard	95.4													
		***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****												
Reemployment/Medical Benefits for PERS and TRS Retirees CH57 SLA2001 (HB 242) ADN 02-2-0012		FisNot02	91.0	41.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1029 P/E Retire	56.2													
1034 Teach Ret	34.8													
To correct fiscal note funding breakout CH57 SLA2001 (HB 242) to match agency		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire	8.8													
1034 Teach Ret	-8.8													
		***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****												
Reduce Fiscal Note Funding for HB 242, Reemployment of PERS/TRS Members		OTI	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire	-25.0													
1034 Teach Ret	-10.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1													
1017 Ben Sys	34.4													
1023 FICA Acct	1.9													
1029 P/E Retire	58.8													
1034 Teach Ret	24.5													
1042 Jud Retire	0.2													
1045 Nat Guard	1.1													
Growth in Customer Base		Inc	445.0	220.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	0.1													
1017 Ben Sys	91.9													
1023 FICA Acct	0.6													
1029 P/E Retire	249.8													
1034 Teach Ret	99.7													
1042 Jud Retire	0.4													
1045 Nat Guard	2.5													
Actuarial, Audit, Legal and Other Services		Inc	267.3	0.0	0.0	267.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1023 FICA Acct	27.8													
1029 P/E Retire	162.2													
1034 Teach Ret	73.8													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Retirement and Benefits** | **Agency: Department of Administration**

BRU: Centralized Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
1042 Jud Retire	2.6													
1045 Nat Guard	0.9													
Facility Rent Increase		Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	23.1													
1029 P/E Retire	39.9													
1034 Teach Ret	16.3													
1042 Jud Retire	0.1													
1045 Nat Guard	0.6													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Reduce Fiscal Note Funding for HB 242, Reemployment of PERS/TRS Members		OTI	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire	-25.0													
1034 Teach Ret	-10.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1													
1017 Ben Sys	34.4													
1023 FICA Acct	1.9													
1029 P/E Retire	58.8													
1034 Teach Ret	24.5													
1042 Jud Retire	0.2													
1045 Nat Guard	1.1													
Growth in Customer Base		Inc	445.0	220.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	0.1													
1017 Ben Sys	91.9													
1023 FICA Acct	0.6													
1029 P/E Retire	249.8													
1034 Teach Ret	99.7													
1042 Jud Retire	0.4													
1045 Nat Guard	2.5													
Actuarial, Audit, Legal and Other Services		Inc	267.3	0.0	0.0	267.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1023 FICA Acct	27.8													
1029 P/E Retire	162.2													
1034 Teach Ret	73.8													
1042 Jud Retire	2.6													
1045 Nat Guard	0.9													
Facility Rent Increase		Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	23.1													
1029 P/E Retire	39.9													
1034 Teach Ret	16.3													
1042 Jud Retire	0.1													
1045 Nat Guard	0.6													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Retirement and Benefits** | **Agency: Department of Administration**

BRU: Centralized Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Reduce Fiscal Note Funding for HB 242, Reemployment of PERS/TRS Members		OTI	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire	-25.0													
1034 Teach Ret	-10.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1													
1017 Ben Sys	34.4													
1023 FICA Acct	1.9													
1029 P/E Retire	58.8													
1034 Teach Ret	24.5													
1042 Jud Retire	0.2													
1045 Nat Guard	1.1													
Growth in Customer Base		Inc	445.0	220.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	0.1													
1017 Ben Sys	91.9													
1023 FICA Acct	0.6													
1029 P/E Retire	249.8													
1034 Teach Ret	99.7													
1042 Jud Retire	0.4													
1045 Nat Guard	2.5													
Actuarial, Audit, Legal and Other Services		Inc	267.3	0.0	0.0	267.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1023 FICA Acct	27.8													
1029 P/E Retire	162.2													
1034 Teach Ret	73.8													
1042 Jud Retire	2.6													
1045 Nat Guard	0.9													
Facility Rent Increase		Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	23.1													
1029 P/E Retire	39.9													
1034 Teach Ret	16.3													
1042 Jud Retire	0.1													
1045 Nat Guard	0.6													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Reduce Fiscal Note Funding for HB 242, Reemployment of PERS/TRS Members		OTI	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire	-25.0													
1034 Teach Ret	-10.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1													
1017 Ben Sys	34.4													
1023 FICA Acct	1.9													
1029 P/E Retire	58.8													
1034 Teach Ret	24.5													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Retirement and Benefits** | **Agency: Department of Administration**

BRU: Centralized Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
1042 Jud Retire	0.2													
1045 Nat Guard	1.1													
Growth in Customer Base		Inc	445.0	220.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	0.1													
1017 Ben Sys	91.9													
1023 FICA Acct	0.6													
1029 P/E Retire	249.8													
1034 Teach Ret	99.7													
1042 Jud Retire	0.4													
1045 Nat Guard	2.5													
Actuarial, Audit, Legal and Other Services		Inc	267.3	0.0	0.0	267.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1023 FICA Acct	27.8													
1029 P/E Retire	162.2													
1034 Teach Ret	73.8													
1042 Jud Retire	2.6													
1045 Nat Guard	0.9													
Facility Rent Increase		Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	23.1													
1029 P/E Retire	39.9													
1034 Teach Ret	16.3													
1042 Jud Retire	0.1													
1045 Nat Guard	0.6													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Retirement and Benefits**

Agency: Department of Administration

BRU: Centralized Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Group Health Insurance**

Agency: Department of Administration

BRU: Centralized Administrative Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**13,945.8**	**14,371.6**	**0.0**	**14,371.6**	**14,371.6**	**14,371.6**	**14,371.6**	**0.0**	**0.0**	**14,371.6**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	8.0	22.2	0.0	22.2	22.2	22.2	22.2	0.0	0.0	22.2	0.0	0.0 %
Contractual	13,818.8	14,349.4	0.0	14,349.4	14,349.4	14,349.4	14,349.4	0.0	0.0	14,349.4	0.0	0.0 %
Commodities	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1017 Ben Sys	13,945.8	14,371.6	0.0	14,371.6	14,371.6	14,371.6	14,371.6	0.0	0.0	14,371.6	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Group Health Insurance** | **Agency: Department of Administration**

BRU: Centralized Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	14,371.6	0.0	22.2	14,349.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	14,371.6													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Labor Agreements Misc Items**

Agency: Department of Administration

BRU: Centralized Administrative Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**50.0**	**0.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0**	**50.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	0.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Labor Agreements Misc Items**

BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Leases** | **Agency: Department of Administration**

BRU: Leases

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**31,977.7**	**33,111.5**	**1,304.8**	**39,492.1**	**38,276.0**	**38,276.0**	**38,276.0**	**0.0**	**0.0**	**38,276.0**	**5,164.5**	**15.6 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	31,977.7	33,111.5	1,304.8	39,492.1	38,276.0	38,276.0	38,276.0	0.0	0.0	38,276.0	5,164.5	15.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	21,806.8	22,683.9	1,304.8	26,721.5	25,505.4	25,505.4	25,505.4	0.0	0.0	25,505.4	2,821.5	12.4 %
1007 I/A Rcpts	10,170.9	10,427.6	0.0	12,770.6	12,770.6	12,770.6	12,770.6	0.0	0.0	12,770.6	2,343.0	22.5 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Leases**

Agency: Department of Administration

BRU: Leases

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	29,555.8	0.0	0.0	29,555.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19,128.2													
1007 I/A Rcpts	10,427.6													
FY02 Conference Committee		ConfCom	3,555.7	0.0	0.0	3,555.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,555.7													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Transfer Funds for Seldovia Building Lease from DOT/PF		ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0													
Transfer to DCED for Atwood Building Facility Rent		ATrOut	-167.8	0.0	0.0	-167.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-167.8													
Transfer to Dept of Labor for Reduction to Seward Lease		ATrOut	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.9													
Transfer DMV Leases to the Lease Component		TrIn	1,164.4	0.0	0.0	1,164.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,164.4													
Fund Change for DNR Recorder's Office Lease		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-158.2													
1007 I/A Rcpts	158.2													
Remove FY02 Conference Committee appropriation for Anchorage jail		OTI	-3,555.7	0.0	0.0	-3,555.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3,555.7													
Funding for Lease Obligations		Inc	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,900.0													
Anchorage Jail Lease Payment		Inc	5,211.1	0.0	0.0	5,211.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5,211.1													
AMD: Projected Decrease in Cost of Leases		Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-400.0													
AMD: Increased Receipts from Tenant Agencies		Inc	2,184.8	0.0	0.0	2,184.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,184.8													
AMD: Anchorage Jail Debt Payment		Inc	51.7	0.0	0.0	51.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.7													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Transfer Funds for Seldovia Building Lease from DOT/PF		ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0													
Transfer to DCED for Atwood Building Facility Rent		ATrOut	-167.8	0.0	0.0	-167.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-167.8													
Transfer to Dept of Labor for Reduction to Seward Lease		ATrOut	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.9													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Leases**

Agency: Department of Administration

BRU: Leases

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****														
Fund Change for DNR Recorder's Office Lease		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-158.2													
1007 I/A Rcpts	158.2													
Remove FY02 Conference Committee appropriation for Anchorage jail		OTI	-3,555.7	0.0	0.0	-3,555.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3,555.7													
Funding for Lease Obligations		Inc	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,900.0													
Anchorage Jail Lease Payment		Inc	5,211.1	0.0	0.0	5,211.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5,211.1													
AMD: Projected Decrease in Cost of Leases		Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-400.0													
AMD: Increased Receipts from Tenant Agencies		Inc	2,184.8	0.0	0.0	2,184.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,184.8													
AMD: Anchorage Jail Debt Payment		Inc	51.7	0.0	0.0	51.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.7													
Decrease Leases by the amount of the Anchorage Jail increment		Dec	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-51.7													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Transfer Funds for Seldovia Building Lease from DOT/PF		ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0													
Transfer to DCED for Atwood Building Facility Rent		ATrOut	-167.8	0.0	0.0	-167.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-167.8													
Transfer to Dept of Labor for Reduction to Seward Lease		ATrOut	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.9													
Fund Change for DNR Recorder's Office Lease		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-158.2													
1007 I/A Rcpts	158.2													
Remove FY02 Conference Committee appropriation for Anchorage jail		OTI	-3,555.7	0.0	0.0	-3,555.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3,555.7													
Funding for Lease Obligations		Inc	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,900.0													
Anchorage Jail Lease Payment		Inc	5,211.1	0.0	0.0	5,211.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5,211.1													
AMD: Projected Decrease in Cost of Leases		Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-400.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Leases**

Agency: Department of Administration

BRU: Leases

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
AMD: Increased Receipts from Tenant Agencies		Inc	2,184.8	0.0	0.0	2,184.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,184.8													
AMD: Anchorage Jail Debt Payment		Inc	51.7	0.0	0.0	51.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.7													
Decrease Leases by the amount of the Anchorage Jail increment		Dec	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-51.7													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Transfer Funds for Seldovia Building Lease from DOT/PF		ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0													
Transfer to DCED for Atwood Building Facility Rent		ATrOut	-167.8	0.0	0.0	-167.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-167.8													
Transfer to Dept of Labor for Reduction to Seward Lease		ATrOut	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.9													
Fund Change for DNR Recorder's Office Lease		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-158.2													
1007 I/A Rcpts	158.2													
Remove FY02 Conference Committee appropriation for Anchorage jail		OTI	-3,555.7	0.0	0.0	-3,555.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3,555.7													
Funding for Lease Obligations		Inc	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,900.0													
Anchorage Jail Lease Payment		Inc	5,211.1	0.0	0.0	5,211.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5,211.1													
AMD: Projected Decrease in Cost of Leases		Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-400.0													
AMD: Increased Receipts from Tenant Agencies		Inc	2,184.8	0.0	0.0	2,184.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,184.8													
AMD: Anchorage Jail Debt Payment		Inc	51.7	0.0	0.0	51.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.7													
Decrease Leases by the amount of the Anchorage Jail increment		Dec	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-51.7													
***** FY02 Suppl Operating Budget *****														
Sec 34(a)(3), SB 2006 Anchorage Jail Lease Payment Shortfall		Suppl	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.8													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Leases**

BRU: Leases

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 Suppl Operating Budget *****													
Sec 34(a)(2), SB 2006 Payment of leasing obligations to private businesses	Suppl	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,300.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Leases**

BRU: Leases

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Lease Administration** | **Agency: Department of Administration**

BRU: Leases

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**717.3**	**434.8**	**0.0**	**441.8**	**441.8**	**435.8**	**435.8**	**0.0**	**0.0**	**435.8**	**1.0**	**0.2 %**
Objects of Expenditure:												
Personal Services	601.4	416.8	0.0	423.8	423.8	423.8	423.8	0.0	0.0	423.8	7.0	1.7 %
Travel	20.3	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Contractual	53.9	8.8	0.0	8.8	8.8	8.8	8.8	0.0	0.0	8.8	0.0	0.0 %
Commodities	41.7	4.2	0.0	4.2	4.2	4.2	4.2	0.0	0.0	4.2	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-6.0	-6.0	0.0	0.0	-6.0	-6.0	0.0 %
Funding Sources:												
1004 Gen Fund	383.1	372.0	0.0	378.0	378.0	372.0	372.0	0.0	0.0	372.0	0.0	0.0 %
1007 I/A Rcpts	331.4	62.8	0.0	63.8	63.8	63.8	63.8	0.0	0.0	63.8	1.0	1.6 %
1053 Invst Loss	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	8.0	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0 %
Perm Part Time	1.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Lease Administration**

Agency: Department of Administration

BRU: Leases

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	434.8	416.8	5.0	8.8	4.2	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund	372.0													
1007 I/A Rcpts	62.8													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
Change PFT Accounting Tech II to PPT, Establish PPT Accounting Tech II, ADN 02-1-0067		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
New Accounting Technician III Position, ADN 02-2-0004		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Long Term Non-Permanent Contracting Officer III		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Administrative Assistant from Purchasing		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Facilities Manager to Facilities Administration		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.0													
1007 I/A Rcpts	1.0													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.0													
1007 I/A Rcpts	1.0													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.0													
1007 I/A Rcpts	1.0													
Spread unallocated GF reduction		Dec	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0	0	0
1004 Gen Fund	-6.0													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.0													
1007 I/A Rcpts	1.0													
Spread unallocated GF reduction		Dec	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0	0	0
1004 Gen Fund	-6.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **DMV Leases- Dowling/Benson**

Agency: Department of Administration

BRU: DMV Leases- Dowling Road/Benson Avenue

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**1,044.9**	**0.0**	**0.0**	**1,044.9**	**1,044.9**	**1,044.9**	**0.0**	**0.0**	**1,044.9**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	1,044.9	0.0	0.0	1,044.9	1,044.9	1,044.9	0.0	0.0	1,044.9	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	0.0	1,044.9	0.0	0.0	1,044.9	1,044.9	1,044.9	0.0	0.0	1,044.9	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **DMV Leases- Dowling/Benson** | **Agency: Department of Administration**

BRU: DMV Leases- Dowling Road/Benson Avenue

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee 1004 Gen Fund	1,044.9	ConfCom	1,044.9	0.0	0.0	1,044.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****												
Transfer Lease Funding to Lease Component 1004 Gen Fund	-1,044.9	TrOut	-1,044.9	0.0	0.0	-1,044.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **DMV Leases- Fairbanks Street** **Agency: Department of Administration**

BRU: DMV Leases- Fairbanks Street

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**64.4**	**0.0**	**0.0**	**64.4**	**64.4**	**64.4**	**0.0**	**0.0**	**64.4**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	64.4	0.0	0.0	64.4	64.4	64.4	0.0	0.0	64.4	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	0.0	64.4	0.0	0.0	64.4	64.4	64.4	0.0	0.0	64.4	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **DMV Leases- Fairbanks Street** | **Agency: Department of Administration**

BRU: DMV Leases- Fairbanks Street

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	64.4													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Transfer Lease Funding to Lease Component		TrOut	-64.4	0.0	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-64.4													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **DMV Leases-Downtown Core Area**

Agency: Department of Administration

BRU: DMV Leases- Downtown Core Area

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**28.5**	**0.0**	**0.0**	**28.5**	**28.5**	**28.5**	**0.0**	**0.0**	**28.5**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	28.5	0.0	0.0	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	0.0	28.5	0.0	0.0	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **DMV Leases-Downtown Core Area**

Agency: Department of Administration

BRU: DMV Leases- Downtown Core Area

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.5													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer Lease Funding to Lease Component		TrOut	-28.5	0.0	0.0	-28.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28.5													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **DMV Leases- Eagle River Office**

Agency: Department of Administration

BRU: DMV Leases- Eagle River Office

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**26.6**	**0.0**	**0.0**	**26.6**	**26.6**	**26.6**	**0.0**	**0.0**	**26.6**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	26.6	0.0	0.0	26.6	26.6	26.6	0.0	0.0	26.6	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	0.0	26.6	0.0	0.0	26.6	26.6	26.6	0.0	0.0	26.6	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **DMV Leases- Eagle River Office** | **Agency: Department of Administration**

BRU: DMV Leases- Eagle River Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	 26.6	ConfCom	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer Lease Funding to Lease Component 1004 Gen Fund	 -26.6	TrOut	-26.6	0.0	0.0	-26.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Facilities**

Agency: Department of Administration

BRU: State Owned Facilities

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**5,592.7**	**7,263.2**	**0.0**	**5,808.1**	**5,808.1**	**5,804.0**	**5,804.0**	**0.0**	**0.0**	**5,804.0**	**-1,459.2**	**-20.1 %**
Objects of Expenditure:												
Personal Services	48.0	847.2	0.0	872.9	872.9	872.9	872.9	0.0	0.0	872.9	25.7	3.0 %
Travel	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	4,516.8	6,416.0	0.0	4,935.2	4,935.2	4,935.2	4,935.2	0.0	0.0	4,935.2	-1,480.8	-23.1 %
Commodities	317.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	706.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-4.1	-4.1	0.0	0.0	-4.1	-4.1	0.0 %
Funding Sources:												
1004 Gen Fund	0.0	146.8	0.0	51.1	51.1	47.0	47.0	0.0	0.0	47.0	-99.8	-68.0 %
1007 I/A Rcpts	513.7	360.4	0.0	371.5	371.5	371.5	371.5	0.0	0.0	371.5	11.1	3.1 %
1147 PublicBldg	5,079.0	6,756.0	0.0	5,385.5	5,385.5	5,385.5	5,385.5	0.0	0.0	5,385.5	-1,370.5	-20.3 %
Positions:												
Perm Full Time	0.0	9.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	2.0	22.2 %
Perm Part Time	0.0	5.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	-2.0	-40.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Facilities**

Agency: Department of Administration

BRU: State Owned Facilities

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	7,263.2	847.2	0.0	6,416.0	0.0	0.0	0.0	0.0	0.0	9	5	0
1004 Gen Fund	146.8													
1007 I/A Rcpts	360.4													
1147 PublicBldg	6,756.0													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Reclassify Two Maintenance Workers from Part-time to Full-time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Facilities Maintenance & Operations GF Transfer		ATrOut	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-77.8													
Facilities Maintenance & Operations GF Transfer to DOA State Facility Rent		TrOut	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-22.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.1													
1007 I/A Rcpts	11.1													
1147 PublicBldg	10.5													
Facilities Rate Increase		Inc	610.1	99.8	0.0	510.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	610.1													
Public Facilities Maintenance and Repairs in Capital Budget		Dec	-1,991.1	0.0	0.0	-1,991.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	-1,991.1													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Reclassify Two Maintenance Workers from Part-time to Full-time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Facilities Maintenance & Operations GF Transfer		ATrOut	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-77.8													
Facilities Maintenance & Operations GF Transfer to DOA State Facility Rent		TrOut	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-22.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.1													
1007 I/A Rcpts	11.1													
1147 PublicBldg	10.5													
Facilities Rate Increase		Inc	610.1	99.8	0.0	510.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	610.1													
Public Facilities Maintenance and Repairs in Capital Budget		Dec	-1,991.1	0.0	0.0	-1,991.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	-1,991.1													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Facilities**

Agency: Department of Administration

BRU: State Owned Facilities

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Reclassify Two Maintenance Workers from Part-time to Full-time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Facilities Maintenance & Operations GF Transfer		ATrOut	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-77.8													
Facilities Maintenance & Operations GF Transfer to DOA State Facility Rent		TrOut	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-22.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.1													
1007 I/A Rcpts	11.1													
1147 PublicBldg	10.5													
Facilities Rate Increase		Inc	610.1	99.8	0.0	510.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	610.1													
Public Facilities Maintenance and Repairs in Capital Budget		Dec	-1,991.1	0.0	0.0	-1,991.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	-1,991.1													
Spread unallocated GF reduction		Dec	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.1	0	0	0
1004 Gen Fund	-4.1													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Reclassify Two Maintenance Workers from Part-time to Full-time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Facilities Maintenance & Operations GF Transfer		ATrOut	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-77.8													
Facilities Maintenance & Operations GF Transfer to DOA State Facility Rent		TrOut	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-22.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.1													
1007 I/A Rcpts	11.1													
1147 PublicBldg	10.5													
Facilities Rate Increase		Inc	610.1	99.8	0.0	510.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	610.1													
Public Facilities Maintenance and Repairs in Capital Budget		Dec	-1,991.1	0.0	0.0	-1,991.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	-1,991.1													
Spread unallocated GF reduction		Dec	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.1	0	0	0
1004 Gen Fund	-4.1													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Facilities**

Agency: Department of Administration

BRU: State Owned Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Facilities Administration** | **Agency: Department of Administration**

BRU: State Owned Facilities

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**95.1**	**221.9**	**0.0**	**296.4**	**296.4**	**296.4**	**296.4**	**0.0**	**0.0**	**296.4**	**74.5**	**33.6 %**
Objects of Expenditure:												
Personal Services	57.0	193.0	0.0	267.5	267.5	267.5	267.5	0.0	0.0	267.5	74.5	38.6 %
Travel	8.8	3.5	0.0	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0	0.0 %
Contractual	26.9	23.4	0.0	23.4	23.4	23.4	23.4	0.0	0.0	23.4	0.0	0.0 %
Commodities	2.4	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1007 I/A Rcpts	0.0	26.5	0.0	27.2	27.2	27.2	27.2	0.0	0.0	27.2	0.7	2.6 %
1147 PublicBldg	95.1	195.4	0.0	269.2	269.2	269.2	269.2	0.0	0.0	269.2	73.8	37.8 %
Positions:												
Perm Full Time	2.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Facilities Administration**

Agency: Department of Administration

BRU: State Owned Facilities

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	221.9	193.0	3.5	23.4	2.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts	26.5													
1147 PublicBldg	195.4													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
New Accountant and Building Mgmt Specialist Positions, ADN 02-1-0053, 02-2-0001		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Facilities Manager from Lease Administration		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.7													
1147 PublicBldg	3.2													
Facilities Rate Increase		Inc	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	70.6													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.7													
1147 PublicBldg	3.2													
Facilities Rate Increase		Inc	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	70.6													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.7													
1147 PublicBldg	3.2													
Facilities Rate Increase		Inc	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	70.6													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.7													
1147 PublicBldg	3.2													
Facilities Rate Increase		Inc	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	70.6													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **NPBF Facilities**

Agency: Department of Administration

BRU: State Owned Facilities

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**1,082.8**	**0.0**	**1,082.8**	**1,082.8**	**1,082.8**	**1,082.8**	**0.0**	**0.0**	**1,082.8**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	915.4	0.0	915.4	915.4	915.4	915.4	0.0	0.0	915.4	0.0	0.0 %
Commodities	0.0	167.4	0.0	167.4	167.4	167.4	167.4	0.0	0.0	167.4	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	0.0	982.8	0.0	982.8	982.8	982.8	982.8	0.0	0.0	982.8	0.0	0.0 %
1007 I/A Rcpts	0.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **NPBF Facilities**

Agency: Department of Administration

BRU: State Owned Facilities

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,082.8	0.0	0.0	915.4	167.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	982.8													
1007 I/A Rcpts	100.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **State Facilities Rent**

Agency: Department of Administration

BRU: Administration State Facilities Rent

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**464.6**	**440.8**	**0.0**	**504.3**	**464.3**	**464.3**	**464.3**	**0.0**	**0.0**	**464.3**	**23.5**	**5.3 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	464.6	440.8	0.0	504.3	464.3	464.3	464.3	0.0	0.0	464.3	23.5	5.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	464.6	440.8	0.0	504.3	464.3	464.3	464.3	0.0	0.0	464.3	23.5	5.3 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **State Facilities Rent** | **Agency: Department of Administration**

BRU: Administration State Facilities Rent

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	440.8	ConfCom	440.8	0.0	0.0	440.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer Facility Rent from Dept of Labor for State Office Building Snack Bar 1004 Gen Fund	1.5	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance & Operations GF Transfer to DOA State Facility Rent 1004 Gen Fund	22.0	TrIn	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Rent Increase 1004 Gen Fund	40.0	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Transfer Facility Rent from Dept of Labor for State Office Building Snack Bar 1004 Gen Fund	1.5	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance & Operations GF Transfer to DOA State Facility Rent 1004 Gen Fund	22.0	TrIn	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Transfer Facility Rent from Dept of Labor for State Office Building Snack Bar 1004 Gen Fund	1.5	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance & Operations GF Transfer to DOA State Facility Rent 1004 Gen Fund	22.0	TrIn	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Transfer Facility Rent from Dept of Labor for State Office Building Snack Bar 1004 Gen Fund	1.5	ATrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance & Operations GF Transfer to DOA State Facility Rent 1004 Gen Fund	22.0	TrIn	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **UVPARP** | **Agency: Department of Administration**

BRU: Special Systems

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**75.0**	**0.0**	**75.0**	**75.0**	**75.0**	**75.0**	**0.0**	**0.0**	**75.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **UVPARP**

BRU: Special Systems

Agency: Department of Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund	75.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **EPORS** | **Agency: Department of Administration**

BRU: Special Systems

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,111.5**	**1,093.9**	**0.0**	**1,093.9**	**1,093.9**	**1,093.9**	**1,093.9**	**0.0**	**0.0**	**1,093.9**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	5.4	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,106.1	1,078.9	0.0	1,078.9	1,078.9	1,078.9	1,078.9	0.0	0.0	1,078.9	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	1,111.5	1,093.9	0.0	1,093.9	1,093.9	1,093.9	1,093.9	0.0	0.0	1,093.9	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **EPORS**

Agency: Department of Administration

BRU: Special Systems

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
* * * * * FY02 - Conference Committee * * * * *														
FY02 Conference Committee 1004 Gen Fund	 1,036.5	ConfCom	1,036.5	0.0	0.0	15.0	0.0	0.0	0.0	1,021.5	0.0	0	0	0
* * * * * Changes from FY02 - Conference Committee to FY02 - Management Plan * * * * *														
Post-Retirement Pension Adjustment CH91 SLA2001 (HB 198) ADN 02-2-0011 1004 Gen Fund	 57.4	FisNot02	57.4	0.0	0.0	0.0	0.0	0.0	0.0	57.4	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Information Technology Group** | **Agency: Department of Administration**

BRU: Information Technology Group

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**19,883.8**	**21,049.1**	**0.0**	**33,896.9**	**33,896.9**	**33,896.9**	**33,896.9**	**0.0**	**0.0**	**33,896.9**	**12,847.8**	**61.0 %**
Objects of Expenditure:												
Personal Services	8,563.9	9,677.0	0.0	9,982.6	9,982.6	9,982.6	9,982.6	0.0	0.0	9,982.6	305.6	3.2 %
Travel	247.8	223.2	0.0	223.2	223.2	223.2	223.2	0.0	0.0	223.2	0.0	0.0 %
Contractual	9,105.6	9,570.5	0.0	22,112.7	22,112.7	22,112.7	22,112.7	0.0	0.0	22,112.7	12,542.2	131.1 %
Commodities	686.6	1,000.7	0.0	1,000.7	1,000.7	1,000.7	1,000.7	0.0	0.0	1,000.7	0.0	0.0 %
Equipment	1,279.9	577.7	0.0	577.7	577.7	577.7	577.7	0.0	0.0	577.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1081 Info Svc	19,783.4	21,049.1	0.0	33,896.9	33,896.9	33,896.9	33,896.9	0.0	0.0	33,896.9	12,847.8	61.0 %
Positions:												
Perm Full Time	129.0	129.0	0.0	129.0	129.0	129.0	129.0	0.0	0.0	129.0	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	0.0 %
Temporary	5.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Information Technology Group**

Agency: Department of Administration

BRU: Information Technology Group

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	21,049.1	9,677.0	224.5	8,726.7	1,347.1	1,073.8	0.0	0.0	0.0	129	0	5
1081 Info Svc	21,049.1													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Delete Non-perm Position		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Two Student Interns and Two Non-Perm Positions, ADN 02-2-0034		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Expenditure Realignment, ADN 02-2-0044		LIT	0.0	0.0	-1.3	843.8	-346.4	-496.1	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Fund Personal Services Costs		LIT	0.0	107.8	0.0	-107.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	197.8	197.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	197.8													
Central Billing for Telecommunications Services		Inc	12,650.0	0.0	0.0	12,650.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	12,650.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Fund Personal Services Costs		LIT	0.0	107.8	0.0	-107.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	197.8	197.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	197.8													
Central Billing for Telecommunications Services		Inc	12,650.0	0.0	0.0	12,650.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	12,650.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Fund Personal Services Costs		LIT	0.0	107.8	0.0	-107.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	197.8	197.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	197.8													
Central Billing for Telecommunications Services		Inc	12,650.0	0.0	0.0	12,650.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	12,650.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Fund Personal Services Costs		LIT	0.0	107.8	0.0	-107.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	197.8	197.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	197.8													
Central Billing for Telecommunications Services		Inc	12,650.0	0.0	0.0	12,650.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	12,650.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Info Services Technology Study**

Agency: Department of Administration

BRU: Information Technology Group

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**300.0**	**0.0**	**300.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-300.0**	**-100.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	0.0	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Info Services Technology Study**

BRU: Information Technology Group

Agency: Department of Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	300.0	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Delete funds for one-time Information Services Technology Study 1004 Gen Fund	-300.0	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Delete funds for one-time Information Services Technology Study 1004 Gen Fund	-300.0	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Delete funds for one-time Information Services Technology Study 1004 Gen Fund	-300.0	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Information Svc Fund** **Agency: Department of Administration**

BRU: Information Services Fund

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**0.0**	**380.0**	**0.0**	**380.0**	**380.0**	**380.0**	**380.0**	**0.0**	**0.0**	**380.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	325.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	0.0	325.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0 %
1108 Stat Desig	0.0	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Information Svc Fund** — **Agency: Department of Administration**

BRU: Information Services Fund

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	380.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1004 Gen Fund	325.0													
1108 Stat Desig	55.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Public Broadcasting Commission**

Agency: Department of Administration

BRU: Public Communications Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**54.2**	**54.2**	**0.0**	**54.2**	**54.2**	**54.2**	**54.2**	**0.0**	**0.0**	**54.2**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	5.9	5.9	0.0	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	48.3	48.3	0.0	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	54.2	54.2	0.0	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Broadcasting Commission** | **Agency: Department of Administration**

BRU: Public Communications Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund	54.2													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Public Broadcasting - Radio**

Agency: Department of Administration

BRU: Public Communications Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,469.9**	**2,469.9**	**0.0**	**2,469.9**	**2,469.9**	**2,400.0**	**2,469.9**	**0.0**	**0.0**	**2,469.9**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,469.9	2,469.9	0.0	2,469.9	2,469.9	2,400.0	2,469.9	0.0	0.0	2,469.9	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	2,469.9	2,469.9	0.0	2,469.9	2,469.9	2,400.0	2,469.9	0.0	0.0	2,469.9	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Broadcasting - Radio**

Agency: Department of Administration

BRU: Public Communications Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	2,469.9	ConfCom	2,469.9	0.0	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
GF Reduction 1004 Gen Fund	-69.9	Dec	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	-69.9	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Public Broadcasting - T.V.** **Agency: Department of Administration**

BRU: Public Communications Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**754.3**	**754.3**	**0.0**	**754.3**	**754.3**	**754.3**	**754.3**	**0.0**	**0.0**	**754.3**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	754.3	754.3	0.0	754.3	754.3	754.3	754.3	0.0	0.0	754.3	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	754.3	754.3	0.0	754.3	754.3	754.3	754.3	0.0	0.0	754.3	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Broadcasting - T.V.**

Agency: Department of Administration

BRU: Public Communications Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	754.3	0.0	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1004 Gen Fund	754.3													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Satellite Infrastructure** **Agency: Department of Administration**

BRU: Public Communications Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,048.1**	**2,606.0**	**0.0**	**2,606.0**	**2,606.0**	**2,606.0**	**2,606.0**	**0.0**	**0.0**	**2,606.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	933.1	2,337.1	0.0	2,337.1	2,337.1	2,337.1	2,337.1	0.0	0.0	2,337.1	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	109.5	268.9	0.0	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	632.1	1,382.3	0.0	1,382.3	1,382.3	1,382.3	1,382.3	0.0	0.0	1,382.3	0.0	0.0 %
1007 I/A Rcpts	107.5	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
1108 Stat Desig	308.5	1,123.7	0.0	1,123.7	1,123.7	1,123.7	1,123.7	0.0	0.0	1,123.7	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Numbers & Language

Component: **Satellite Infrastructure**

Agency: Department of Administration

BRU: Public Communications Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,606.0	0.0	0.0	2,496.5	0.0	0.0	0.0	109.5	0.0	0	0	0
1004 Gen Fund	1,382.3													
1007 I/A Rcpts	100.0													
1108 Stat Desig	1,123.7													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Technical Monitoring and Support of Satellite Interconnect System, ADN 02-2-0035		LIT	0.0	0.0	0.0	-159.4	0.0	0.0	0.0	159.4	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AIRRES Grant** | **Agency: Department of Administration**

BRU: AIRRES Grant

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**76.0**	**76.0**	**0.0**	**76.0**	**76.0**	**76.0**	**76.0**	**0.0**	**0.0**	**76.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	76.0	76.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	76.0	76.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AIRRES Grant**

BRU: AIRRES Grant

Agency: Department of Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	76.0	0.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0	0
1004 Gen Fund	76.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Risk Management** | **Agency: Department of Administration**

BRU: Risk Management

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**23,243.2**	**23,353.8**	**0.0**	**24,427.2**	**24,427.2**	**24,427.2**	**24,427.2**	**0.0**	**0.0**	**24,427.2**	**1,073.4**	**4.6 %**
Objects of Expenditure:												
Personal Services	401.2	447.1	0.0	466.1	466.1	466.1	466.1	0.0	0.0	466.1	19.0	4.2 %
Travel	9.8	17.4	0.0	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0	0.0 %
Contractual	22,799.9	22,875.8	0.0	23,930.2	23,930.2	23,930.2	23,930.2	0.0	0.0	23,930.2	1,054.4	4.6 %
Commodities	5.8	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Equipment	26.5	3.5	0.0	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1007 I/A Rcpts	23,243.2	23,353.8	0.0	24,427.2	24,427.2	24,427.2	24,427.2	0.0	0.0	24,427.2	1,073.4	4.6 %
Positions:												
Perm Full Time	6.0	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Risk Management**

Agency: Department of Administration

BRU: Risk Management

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	23,353.8	447.1	17.4	22,875.8	10.0	3.5	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts	23,353.8													
		***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****												
Personal Services Cost Increase		LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	9.0													
Increased Cost of Risk for Workers' Compensation and Other Insurance		Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,000.0													
AMD: Workers' Compensation Fiscal Note Increase, CH 89, SLA 2000		Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	64.4													
		***** Changes from FY02 - Management Plan to FY03 - House *****												
Personal Services Cost Increase		LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	9.0													
Increased Cost of Risk for Workers' Compensation and Other Insurance		Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,000.0													
AMD: Workers' Compensation Fiscal Note Increase, CH 89, SLA 2000		Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	64.4													
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
Personal Services Cost Increase		LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	9.0													
Increased Cost of Risk for Workers' Compensation and Other Insurance		Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,000.0													
AMD: Workers' Compensation Fiscal Note Increase, CH 89, SLA 2000		Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	64.4													
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Personal Services Cost Increase		LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	9.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Risk Management**

BRU: Risk Management

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Increased Cost of Risk for Workers' Compensation and Other Insurance 1007 I/A Rcpts 1,000.0	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Workers' Compensation Fiscal Note Increase, CH 89, SLA 2000 1007 I/A Rcpts 64.4	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Risk Management**

Agency: Department of Administration

BRU: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Longevity Bonus Grants**

Agency: Department of Administration

BRU: Longevity Bonus Grants

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**54,829.9**	**52,558.6**	**0.0**	**49,767.1**	**48,051.0**	**48,051.0**	**48,051.0**	**-146.7**	**0.0**	**47,904.3**	**-4,654.3**	**-8.9 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	54,829.9	52,558.6	0.0	49,767.1	48,051.0	48,051.0	48,051.0	-146.7	0.0	47,904.3	-4,654.3	-8.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	54,829.9	52,558.6	0.0	49,767.1	48,051.0	48,051.0	48,051.0	-146.7	0.0	47,904.3	-4,654.3	-8.9 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Longevity Bonus Grants**

Agency: Department of Administration

BRU: Longevity Bonus Grants

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee 1004 Gen Fund	52,558.6	ConfCom	52,558.6	0.0	0.0	0.0	0.0	0.0	0.0	52,558.6	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Program Phase Out Reduction 1004 Gen Fund	-4,020.3	Dec	-4,020.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,020.3	0.0	0	0	0
Additional funding projected to meet Base Estimate payments of the Longevity Bonus Grant Program 1004 Gen Fund	1,228.8	Lang	1,228.8	0.0	0.0	0.0	0.0	0.0	0.0	1,228.8	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****														
Program Phase Out Reduction 1004 Gen Fund	-4,507.6	Dec	-4,507.6	0.0	0.0	0.0	0.0	0.0	0.0	-4,507.6	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Program Phase Out Reduction 1004 Gen Fund	-4,507.6	Dec	-4,507.6	0.0	0.0	0.0	0.0	0.0	0.0	-4,507.6	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Program Phase Out Reduction 1004 Gen Fund	-4,507.6	Dec	-4,507.6	0.0	0.0	0.0	0.0	0.0	0.0	-4,507.6	0.0	0	0	0
***** FY03 - Bills *****														
Ch. 78, SLA 2002 (HB 162) Absences Under Longevity Bonus Program 1004 Gen Fund	-146.7	FisNot	-146.7	0.0	0.0	0.0	0.0	0.0	0.0	-146.7	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Pioneers Homes** **Agency: Department of Administration**

BRU: Alaska Longevity Programs Management

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**34,059.2**	**34,463.5**	**0.0**	**34,988.3**	**34,988.3**	**34,349.9**	**34,349.9**	**0.0**	**150.0**	**34,499.9**	**36.4**	**0.1 %**
Objects of Expenditure:												
Personal Services	26,221.6	28,199.2	0.0	28,724.0	28,724.0	28,724.0	28,724.0	0.0	0.0	28,724.0	524.8	1.9 %
Travel	53.6	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0 %
Contractual	6,323.0	4,933.1	0.0	4,933.1	4,933.1	4,933.1	4,933.1	0.0	0.0	4,933.1	0.0	0.0 %
Commodities	904.7	1,050.2	0.0	1,050.2	1,050.2	1,050.2	1,050.2	0.0	0.0	1,050.2	0.0	0.0 %
Equipment	489.1	137.6	0.0	137.6	137.6	137.6	137.6	0.0	0.0	137.6	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	67.2	103.7	0.0	103.7	103.7	103.7	103.7	0.0	0.0	103.7	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-638.4	-638.4	0.0	150.0	-488.4	-488.4	0.0 %
Funding Sources:												
1004 Gen Fund	10,984.8	11,528.6	0.0	11,932.9	11,932.9	11,528.6	11,528.6	0.0	0.0	11,528.6	0.0	0.0 %
1007 I/A Rcpts	199.8	124.6	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	-113.6	-91.2 %
1037 GF/MH	10,352.3	10,340.8	0.0	10,574.9	10,574.9	10,340.8	10,340.8	0.0	0.0	10,340.8	0.0	0.0 %
1053 Invst Loss	209.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1118 Pioneers'	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	12,257.3	12,469.5	0.0	12,469.5	12,469.5	12,469.5	12,469.5	0.0	150.0	12,619.5	150.0	1.2 %
Positions:												
Perm Full Time	526.0	530.0	0.0	530.0	530.0	530.0	530.0	0.0	0.0	530.0	0.0	0.0 %
Perm Part Time	82.0	78.0	0.0	78.0	78.0	78.0	78.0	0.0	0.0	78.0	0.0	0.0 %
Temporary	66.0	66.0	0.0	66.0	66.0	66.0	66.0	0.0	0.0	66.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Pioneers Homes** | **Agency: Department of Administration**

BRU: Alaska Longevity Programs Management

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	34,463.5	28,199.2	39.7	4,933.1	1,050.2	137.6	0.0	103.7	0.0	526	82	66
1004 Gen Fund	11,528.6													
1007 I/A Rcpts	124.6													
1037 GF/MH	10,340.8													
1156 Rcpt Svcs	12,469.5													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
Change Four Nurse Aide Positions From Part-time to Full-time, ADN 02-2-0026		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	638.4	638.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	261.0													
1037 GF/MH	234.1													
1156 Rcpt Svcs	143.3													
Year 3 Labor Costs - Unrealized Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	143.3													
1156 Rcpt Svcs	-143.3													
Sourdough Resident Support Reduction		Dec	-113.6	-113.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-113.6													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	638.4	638.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	261.0													
1037 GF/MH	234.1													
1156 Rcpt Svcs	143.3													
Year 3 Labor Costs - Unrealized Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	143.3													
1156 Rcpt Svcs	-143.3													
Sourdough Resident Support Reduction		Dec	-113.6	-113.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-113.6													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	638.4	638.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	261.0													
1037 GF/MH	234.1													
1156 Rcpt Svcs	143.3													
Year 3 Labor Costs - Unrealized Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	143.3													
1156 Rcpt Svcs	-143.3													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Pioneers Homes**

Agency: Department of Administration

BRU: Alaska Longevity Programs Management

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Sourdough Resident Support Reduction		Dec	-113.6	-113.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-113.6													
Spread unallocated GF reduction		Dec	-638.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-638.4	0	0	0
1004 Gen Fund	-404.3													
1037 GF/MH	-234.1													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	638.4	638.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	261.0													
1037 GF/MH	234.1													
1156 Rcpt Svcs	143.3													
Year 3 Labor Costs - Unrealized Fund Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	143.3													
1156 Rcpt Svcs	-143.3													
Sourdough Resident Support Reduction		Dec	-113.6	-113.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-113.6													
Spread unallocated GF reduction		Dec	-638.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-638.4	0	0	0
1004 Gen Fund	-404.3													
1037 GF/MH	-234.1													
***** Operating Items in Cap Budget *****														
Sec 9(b), SB 2006 For FY03 operating costs		Special	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1156 Rcpt Svcs	150.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Pioneers Homes**

Agency: Department of Administration

BRU: Alaska Longevity Programs Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AK Longevity Programs Mgmt** — **Agency: Department of Administration**

BRU: Alaska Longevity Programs Management

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,419.6**	**1,364.9**	**0.0**	**1,432.5**	**1,432.5**	**1,415.6**	**1,415.6**	**0.0**	**0.0**	**1,415.6**	**50.7**	**3.7 %**
Objects of Expenditure:												
Personal Services	847.2	844.9	0.0	937.0	937.0	937.0	937.0	0.0	0.0	937.0	92.1	10.9 %
Travel	66.4	16.4	0.0	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0 %
Contractual	461.2	451.7	0.0	427.2	427.2	427.2	427.2	0.0	0.0	427.2	-24.5	-5.4 %
Commodities	42.3	25.9	0.0	25.9	25.9	25.9	25.9	0.0	0.0	25.9	0.0	0.0 %
Equipment	2.5	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-16.9	-16.9	0.0	0.0	-16.9	-16.9	0.0 %
Funding Sources:												
1004 Gen Fund	970.8	923.9	0.0	940.8	940.8	923.9	923.9	0.0	0.0	923.9	0.0	0.0 %
1007 I/A Rcpts	347.1	322.1	0.0	372.1	372.1	372.1	372.1	0.0	0.0	372.1	50.0	15.5 %
1037 GF/MH	64.3	64.3	0.0	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0	0.0 %
1053 Invst Loss	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	31.5	54.6	0.0	55.3	55.3	55.3	55.3	0.0	0.0	55.3	0.7	1.3 %
Positions:												
Perm Full Time	15.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AK Longevity Programs Mgmt** | **Agency: Department of Administration**

BRU: Alaska Longevity Programs Management

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,364.9	844.9	16.4	451.7	25.9	26.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund	923.9													
1007 I/A Rcpts	322.1													
1037 GF/MH	64.3													
1061 CIP Rcpts	54.6													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
New Analyst Programmer Position, ADN 02-1-0084		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Funding for Analyst Programmer Position		LIT	0.0	24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.9													
1061 CIP Rcpts	0.7													
Partial Funding for Geriatric Nurse Consultant		Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Funding for Analyst Programmer Position		LIT	0.0	24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.9													
1061 CIP Rcpts	0.7													
Partial Funding for Geriatric Nurse Consultant		Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Funding for Analyst Programmer Position		LIT	0.0	24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.9													
1061 CIP Rcpts	0.7													
Partial Funding for Geriatric Nurse Consultant		Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50.0													
Spread unallocated GF reduction		Dec	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.9	0	0	0
1004 Gen Fund	-16.9													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Funding for Analyst Programmer Position		LIT	0.0	24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002		SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.9													
1061 CIP Rcpts	0.7													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AK Longevity Programs Mgmt**

Agency: Department of Administration

BRU: Alaska Longevity Programs Management

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Partial Funding for Geriatric Nurse Consultant		Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	50.0													
Spread unallocated GF reduction		Dec	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.9	0	0	0
1004 Gen Fund	-16.9													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AK Longevity Programs Mgmt**

Agency: Department of Administration

BRU: Alaska Longevity Programs Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Protection, Comm Svcs, & Admin** | **Agency: Department of Administration**

BRU: Senior Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**5,929.0**	**8,324.8**	**326.0**	**8,530.2**	**8,530.2**	**8,506.7**	**8,506.7**	**0.0**	**0.0**	**8,506.7**	**181.9**	**2.2 %**
Objects of Expenditure:												
Personal Services	2,849.1	3,296.4	0.0	3,350.3	3,350.3	3,350.3	3,350.3	0.0	0.0	3,350.3	53.9	1.6 %
Travel	207.8	185.4	0.0	185.4	185.4	185.4	185.4	0.0	0.0	185.4	0.0	0.0 %
Contractual	816.8	1,095.7	0.0	1,447.2	1,447.2	1,447.2	1,447.2	0.0	0.0	1,447.2	351.5	32.1 %
Commodities	121.8	68.0	0.0	68.0	68.0	68.0	68.0	0.0	0.0	68.0	0.0	0.0 %
Equipment	123.5	28.3	0.0	28.3	28.3	28.3	28.3	0.0	0.0	28.3	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,810.0	3,651.0	326.0	3,451.0	3,451.0	3,451.0	3,451.0	0.0	0.0	3,451.0	-200.0	-5.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-23.5	-23.5	0.0	0.0	-23.5	-23.5	0.0 %
Funding Sources:												
1002 Fed Rcpts	1,533.8	2,703.1	0.0	2,158.0	2,158.0	2,158.0	2,158.0	0.0	0.0	2,158.0	-545.1	-20.2 %
1003 G/F Match	271.5	395.3	0.0	399.6	399.6	395.3	395.3	0.0	0.0	395.3	0.0	0.0 %
1004 Gen Fund	1,716.1	2,227.6	326.0	3,138.0	3,138.0	3,122.4	3,122.4	0.0	0.0	3,122.4	894.8	40.2 %
1005 GF/Prgm	10.4	10.4	0.0	10.4	10.4	10.4	10.4	0.0	0.0	10.4	0.0	0.0 %
1007 I/A Rcpts	1,035.8	1,197.9	0.0	1,392.4	1,392.4	1,392.4	1,392.4	0.0	0.0	1,392.4	194.5	16.2 %
1037 GF/MH	711.2	910.6	0.0	914.2	914.2	910.6	910.6	0.0	0.0	910.6	0.0	0.0 %
1053 Invst Loss	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.2	-100.0 %
1092 MHTAAR	623.0	779.7	0.0	366.7	366.7	366.7	366.7	0.0	0.0	366.7	-413.0	-53.0 %
1108 Stat Desig	17.1	100.0	0.0	150.9	150.9	150.9	150.9	0.0	0.0	150.9	50.9	50.9 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Protection, Comm Svcs, & Admin**

Agency: Department of Administration

BRU: Senior Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Positions:												
Perm Full Time	46.0	52.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	-2.0	-3.8 %
Perm Part Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	2.0	6.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	1.0	16.7 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Protection, Comm Svcs, & Admin** **Agency: Department of Administration**

BRU: Senior Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	8,324.8	3,296.4	185.4	1,152.7	31.0	8.3	0.0	3,651.0	0.0	52	2	3
1002 Fed Rcpts	2,703.1													
1003 G/F Match	395.3													
1004 Gen Fund	2,227.6													
1005 GF/Prgm	10.4													
1007 I/A Rcpts	1,197.9													
1037 GF/MH	910.6													
1061 CIP Rcpts	0.2													
1092 MHTAAR	779.7													
1108 Stat Desig	100.0													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Reflect Current Spending Plan, ADN 02-2-0037		LIT	0.0	0.0	0.0	-57.0	37.0	20.0	0.0	0.0	0.0	0	0	0
Add Three Project-Specific Positions, ADN 02-2-0038		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
New Medicaid Position for Long Term Care Program, ADN 02-1-0048		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Ombudsman Position in Administration (this position is created instead in the Dept of Revenue)		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Long Term Care Ombudsman RSA		LIT	0.0	-192.9	0.0	192.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Long-Term Care Ombudsman Positions Transferred to Dept of Revenue		ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Funding for Family Caregiver Support Program to Nutrition Component		TrOut	-564.3	0.0	0.0	0.0	0.0	0.0	0.0	-564.3	0.0	0	0	0
1002 Fed Rcpts	-564.3													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.2													
1003 G/F Match	4.3													
1004 Gen Fund	15.6													
1007 I/A Rcpts	18.9													
1037 GF/MH	3.6													
1092 MHTAAR	2.5													
1108 Stat Desig	0.9													
MHTAAR to GF Fund Source Switch for General Relief/Assisted Living Program		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	491.0													
1092 MHTAAR	-491.0													
Assisted Living Rate Increase and General Relief Program Growth		Inc	364.3	0.0	0.0	0.0	0.0	0.0	0.0	364.3	0.0	0	0	0
1004 Gen Fund	364.3													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Protection, Comm Svcs, & Admin** **Agency: Department of Administration**

BRU: Senior Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Eligibility Technician Position for General Relief & Medicaid Clients		Inc	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	39.5													
1007 I/A Rcpts	17.0													
Non Permanent Position for Coordinated Public Awareness & Education		Inc	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR	75.5													
Change Unbudgeted RSAs with DHSS to Budgeted		Inc	158.6	50.0	0.0	108.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	158.6													
Eliminate Excess CIP Receipts		Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-0.2													
Robert Wood Johnson Foundation Grant Carry-forward		Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	50.0													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Long Term Care Ombudsman RSA		LIT	0.0	-192.9	0.0	192.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Long-Term Care Ombudsman Positions Transferred to Dept of Revenue		ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Funding for Family Caregiver Support Program to Nutrition Component		TrOut	-564.3	0.0	0.0	0.0	0.0	0.0	0.0	-564.3	0.0	0	0	0
1002 Fed Rcpts	-564.3													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.2													
1003 G/F Match	4.3													
1004 Gen Fund	15.6													
1007 I/A Rcpts	18.9													
1037 GF/MH	3.6													
1092 MHTAAR	2.5													
1108 Stat Desig	0.9													
MHTAAR to GF Fund Source Switch for General Relief/Assisted Living Program		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	491.0													
1092 MHTAAR	-491.0													
Assisted Living Rate Increase and General Relief Program Growth		Inc	364.3	0.0	0.0	0.0	0.0	0.0	0.0	364.3	0.0	0	0	0
1004 Gen Fund	364.3													
Eligibility Technician Position for General Relief & Medicaid Clients		Inc	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	39.5													
1007 I/A Rcpts	17.0													

Component: **Protection, Comm Svcs, & Admin**

Agency: Department of Administration

BRU: Senior Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****														
Non Permanent Position for Coordinated Public Awareness & Education		Inc	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR	75.5													
Change Unbudgeted RSAs with DHSS to Budgeted		Inc	158.6	50.0	0.0	108.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	158.6													
Eliminate Excess CIP Receipts		Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-0.2													
Robert Wood Johnson Foundation Grant Carry-forward		Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	50.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Long Term Care Ombudsman RSA		LIT	0.0	-192.9	0.0	192.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Long-Term Care Ombudsman Positions Transferred to Dept of Revenue		ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Funding for Family Caregiver Support Program to Nutrition Component		TrOut	-564.3	0.0	0.0	0.0	0.0	0.0	0.0	-564.3	0.0	0	0	0
1002 Fed Rcpts	-564.3													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.2													
1003 G/F Match	4.3													
1004 Gen Fund	15.6													
1007 I/A Rcpts	18.9													
1037 GF/MH	3.6													
1092 MHTAAR	2.5													
1108 Stat Desig	0.9													
MHTAAR to GF Fund Source Switch for General Relief/Assisted Living Program		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	491.0													
1092 MHTAAR	-491.0													
Assisted Living Rate Increase and General Relief Program Growth		Inc	364.3	0.0	0.0	0.0	0.0	0.0	0.0	364.3	0.0	0	0	0
1004 Gen Fund	364.3													
Eligibility Technician Position for General Relief & Medicaid Clients		Inc	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	39.5													
1007 I/A Rcpts	17.0													
Non Permanent Position for Coordinated Public Awareness & Education		Inc	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR	75.5													
Change Unbudgeted RSAs with DHSS to Budgeted		Inc	158.6	50.0	0.0	108.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	158.6													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Protection, Comm Svcs, & Admin** | **Agency: Department of Administration**

BRU: Senior Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Eliminate Excess CIP Receipts		Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-0.2													
Robert Wood Johnson Foundation Grant Carry-forward		Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	50.0													
Spread unallocated GF reduction		Dec	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.5	0	0	0
1003 G/F Match	-4.3													
1004 Gen Fund	-15.6													
1037 GF/MH	-3.6													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Long Term Care Ombudsman RSA		LIT	0.0	-192.9	0.0	192.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Long-Term Care Ombudsman Positions Transferred to Dept of Revenue		ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Funding for Family Caregiver Support Program to Nutrition Component		TrOut	-564.3	0.0	0.0	0.0	0.0	0.0	0.0	-564.3	0.0	0	0	0
1002 Fed Rcpts	-564.3													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.2													
1003 G/F Match	4.3													
1004 Gen Fund	15.6													
1007 I/A Rcpts	18.9													
1037 GF/MH	3.6													
1092 MHTAAR	2.5													
1108 Stat Desig	0.9													
MHTAAR to GF Fund Source Switch for General Relief/Assisted Living Program		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	491.0													
1092 MHTAAR	-491.0													
Assisted Living Rate Increase and General Relief Program Growth		Inc	364.3	0.0	0.0	0.0	0.0	0.0	0.0	364.3	0.0	0	0	0
1004 Gen Fund	364.3													
Eligibility Technician Position for General Relief & Medicaid Clients		Inc	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	39.5													
1007 I/A Rcpts	17.0													
Non Permanent Position for Coordinated Public Awareness & Education		Inc	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR	75.5													
Change Unbudgeted RSAs with DHSS to Budgeted		Inc	158.6	50.0	0.0	108.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	158.6													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Protection, Comm Svcs, & Admin** **Agency: Department of Administration**

BRU: Senior Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Eliminate Excess CIP Receipts		Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-0.2													
Robert Wood Johnson Foundation Grant Carry-forward		Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	50.0													
Spread unallocated GF reduction		Dec	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.5	0	0	0
1003 G/F Match	-4.3													
1004 Gen Fund	-15.6													
1037 GF/MH	-3.6													
***** FY02 Suppl Operating Budget *****														
Sec 34 (a)(1), SB 2006 Operating costs for protective services for vulnerable adults		Suppl	326.0	0.0	0.0	0.0	0.0	0.0	0.0	326.0	0.0	0	0	0
1004 Gen Fund	326.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Nutrition, Trans & Support Svc** | **Agency: Department of Administration**

BRU: Senior Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**5,474.6**	**6,139.3**	**0.0**	**6,703.6**	**6,703.6**	**6,703.6**	**6,703.6**	**0.0**	**0.0**	**6,703.6**	**564.3**	**9.2 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	5,474.6	6,139.3	0.0	6,703.6	6,703.6	6,703.6	6,703.6	0.0	0.0	6,703.6	564.3	9.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	3,819.3	4,484.0	0.0	5,048.3	5,048.3	5,048.3	5,048.3	0.0	0.0	5,048.3	564.3	12.6 %
1003 G/F Match	644.4	644.4	0.0	644.4	644.4	644.4	644.4	0.0	0.0	644.4	0.0	0.0 %
1004 Gen Fund	1,010.9	1,010.9	0.0	1,010.9	1,010.9	1,010.9	1,010.9	0.0	0.0	1,010.9	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Nutrition, Trans & Support Svc**

BRU: Senior Services

Agency: Department of Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	6,139.3	0.0	0.0	0.0	0.0	0.0	0.0	6,139.3	0.0	0	0	0
1002 Fed Rcpts	4,484.0													
1003 G/F Match	644.4													
1004 Gen Fund	1,010.9													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer Funding for Family Caregiver Support Program to Nutrition Component		TrIn	564.3	0.0	0.0	0.0	0.0	0.0	0.0	564.3	0.0	0	0	0
1002 Fed Rcpts	564.3													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Transfer Funding for Family Caregiver Support Program to Nutrition Component		TrIn	564.3	0.0	0.0	0.0	0.0	0.0	0.0	564.3	0.0	0	0	0
1002 Fed Rcpts	564.3													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Transfer Funding for Family Caregiver Support Program to Nutrition Component		TrIn	564.3	0.0	0.0	0.0	0.0	0.0	0.0	564.3	0.0	0	0	0
1002 Fed Rcpts	564.3													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Transfer Funding for Family Caregiver Support Program to Nutrition Component		TrIn	564.3	0.0	0.0	0.0	0.0	0.0	0.0	564.3	0.0	0	0	0
1002 Fed Rcpts	564.3													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Senior Employment Services** **Agency: Department of Administration**

BRU: Senior Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,706.2**	**1,977.6**	**0.0**	**1,857.6**	**1,857.6**	**1,857.6**	**1,857.6**	**0.0**	**0.0**	**1,857.6**	**-120.0**	**-6.1 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,706.2	1,977.6	0.0	1,857.6	1,857.6	1,857.6	1,857.6	0.0	0.0	1,857.6	-120.0	-6.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	1,507.9	1,659.3	0.0	1,659.3	1,659.3	1,659.3	1,659.3	0.0	0.0	1,659.3	0.0	0.0 %
1003 G/F Match	198.3	198.3	0.0	198.3	198.3	198.3	198.3	0.0	0.0	198.3	0.0	0.0 %
1004 Gen Fund	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	-100.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Senior Employment Services** | **Agency: Department of Administration**

BRU: Senior Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	1,977.6	0.0	0.0	0.0	0.0	0.0	0.0	1,977.6	0.0	0	0	0
1002 Fed Rcpts	1,659.3													
1003 G/F Match	198.3													
1004 Gen Fund	120.0													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
AMD: Unneeded Funding for Senior Employment Program		Dec	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
1004 Gen Fund	-120.0													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
AMD: Unneeded Funding for Senior Employment Program		Dec	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
1004 Gen Fund	-120.0													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
AMD: Unneeded Funding for Senior Employment Program		Dec	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
1004 Gen Fund	-120.0													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
AMD: Unneeded Funding for Senior Employment Program		Dec	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
1004 Gen Fund	-120.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Home & Community Based Care** **Agency: Department of Administration**

BRU: Senior Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**4,094.5**	**4,795.0**	**0.0**	**4,772.0**	**4,772.0**	**4,772.0**	**4,772.0**	**0.0**	**0.0**	**4,772.0**	**-23.0**	**-0.5 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,094.5	4,795.0	0.0	4,772.0	4,772.0	4,772.0	4,772.0	0.0	0.0	4,772.0	-23.0	-0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	1,065.7	1,101.4	0.0	1,101.4	1,101.4	1,101.4	1,101.4	0.0	0.0	1,101.4	0.0	0.0 %
1037 GF/MH	1,871.6	1,871.6	0.0	1,871.6	1,871.6	1,871.6	1,871.6	0.0	0.0	1,871.6	0.0	0.0 %
1092 MHTAAR	1,157.2	1,822.0	0.0	1,799.0	1,799.0	1,799.0	1,799.0	0.0	0.0	1,799.0	-23.0	-1.3 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Home & Community Based Care** | **Agency: Department of Administration**

BRU: Senior Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			* * * * * FY02 - Conference Committee * * * * *											
FY02 Conference Committee		ConfCom	4,795.0	0.0	0.0	0.0	0.0	0.0	0.0	4,795.0	0.0	0	0	0
1004 Gen Fund	1,101.4													
1037 GF/MH	1,871.6													
1092 MHTAAR	1,822.0													
		* * * * * Changes from FY02 - Management Plan to FY03 - Governor Amended * * * * *												
Reduced Funding for Adult Day Quality Enhancement Project		OTI	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1092 MHTAAR	-25.0													
Funding for Substance Abuse Treatment for Seniors		Inc	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0	0	0
1092 MHTAAR	2.0													
		* * * * * Changes from FY02 - Management Plan to FY03 - House * * * * *												
Reduced Funding for Adult Day Quality Enhancement Project		OTI	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1092 MHTAAR	-25.0													
Funding for Substance Abuse Treatment for Seniors		Inc	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0	0	0
1092 MHTAAR	2.0													
		* * * * * Changes from FY02 - Management Plan to FY03 - Senate * * * * *												
Reduced Funding for Adult Day Quality Enhancement Project		OTI	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1092 MHTAAR	-25.0													
Funding for Substance Abuse Treatment for Seniors		Inc	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0	0	0
1092 MHTAAR	2.0													
		* * * * * Changes from FY02 - Management Plan to FY03 - Enacted * * * * *												
Reduced Funding for Adult Day Quality Enhancement Project		OTI	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1092 MHTAAR	-25.0													
Funding for Substance Abuse Treatment for Seniors		Inc	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0	0	0
1092 MHTAAR	2.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Senior Residential Services**

Agency: Department of Administration

BRU: Senior Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,015.0**	**1,015.0**	**0.0**	**1,015.0**	**1,015.0**	**1,015.0**	**1,015.0**	**0.0**	**0.0**	**1,015.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,015.0	1,015.0	0.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0	1,015.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	1,015.0	1,015.0	0.0	1,015.0	1,015.0	1,015.0	1,015.0	0.0	0.0	1,015.0	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Senior Residential Services**

Agency: Department of Administration

BRU: Senior Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
1004 Gen Fund	1,015.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Home Health Services** | **Agency: Department of Administration**

BRU: Senior Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**1,792.0**	**1,790.4**	**0.0**	**1,793.6**	**1,793.6**	**1,792.0**	**1,792.0**	**0.0**	**0.0**	**1,792.0**	**1.6**	**0.1 %**
Objects of Expenditure:												
Personal Services	200.7	190.0	0.0	193.2	193.2	193.2	193.2	0.0	0.0	193.2	3.2	1.7 %
Travel	6.4	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Contractual	97.4	106.3	0.0	106.3	106.3	106.3	106.3	0.0	0.0	106.3	0.0	0.0 %
Commodities	7.6	6.4	0.0	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0 %
Equipment	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,478.7	1,478.7	0.0	1,478.7	1,478.7	1,478.7	1,478.7	0.0	0.0	1,478.7	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-1.6	-1.6	0.0	0.0	-1.6	-1.6	0.0 %
Funding Sources:												
1003 G/F Match	52.4	53.4	0.0	54.2	54.2	53.4	53.4	0.0	0.0	53.4	0.0	0.0 %
1004 Gen Fund	1,572.6	1,577.0	0.0	1,577.8	1,577.8	1,577.0	1,577.0	0.0	0.0	1,577.0	0.0	0.0 %
1007 I/A Rcpts	114.5	108.7	0.0	110.3	110.3	110.3	110.3	0.0	0.0	110.3	1.6	1.5 %
1053 Invst Loss	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1092 MHTAAR	51.3	51.3	0.0	51.3	51.3	51.3	51.3	0.0	0.0	51.3	0.0	0.0 %
Positions:												
Perm Full Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Home Health Services** **Agency: Department of Administration**

BRU: Senior Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	1,790.4	190.0	9.0	111.3	1.4	0.0	0.0	1,478.7	0.0	3	0	0
1003 G/F Match	53.4													
1004 Gen Fund	1,577.0													
1007 I/A Rcpts	108.7													
1092 MHTAAR	51.3													
			***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****											
Reflect Current Spending Plan, ADN 02-2-0039		LIT	0.0	0.0	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.8													
1004 Gen Fund	0.8													
1007 I/A Rcpts	1.6													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.8													
1004 Gen Fund	0.8													
1007 I/A Rcpts	1.6													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.8													
1004 Gen Fund	0.8													
1007 I/A Rcpts	1.6													
Spread unallocated GF reduction		Dec	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.6	0	0	0
1003 G/F Match	-0.8													
1004 Gen Fund	-0.8													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Year 3 Labor Costs - Net Change from FY2002		SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	0.8													
1004 Gen Fund	0.8													
1007 I/A Rcpts	1.6													
Spread unallocated GF reduction		Dec	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.6	0	0	0
1003 G/F Match	-0.8													
1004 Gen Fund	-0.8													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AK Oil & Gas Conservation Comm** **Agency: Department of Administration**

BRU: Alaska Oil and Gas Conservation Commission

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,706.2**	**3,420.0**	**0.0**	**4,151.2**	**4,151.2**	**4,151.2**	**4,151.2**	**0.0**	**0.0**	**4,151.2**	**731.2**	**21.4 %**
Objects of Expenditure:												
Personal Services	1,830.9	2,175.6	0.0	2,696.2	2,696.2	2,696.2	2,696.2	0.0	0.0	2,696.2	520.6	23.9 %
Travel	143.9	174.0	0.0	214.0	214.0	214.0	214.0	0.0	0.0	214.0	40.0	23.0 %
Contractual	597.5	994.3	0.0	1,134.3	1,134.3	1,134.3	1,134.3	0.0	0.0	1,134.3	140.0	14.1 %
Commodities	49.6	26.0	0.0	35.6	35.6	35.6	35.6	0.0	0.0	35.6	9.6	36.9 %
Equipment	84.3	50.1	0.0	71.1	71.1	71.1	71.1	0.0	0.0	71.1	21.0	41.9 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	100.0	102.7	0.0	105.0	105.0	105.0	105.0	0.0	0.0	105.0	2.3	2.2 %
1162 AOGCC Rct	2,606.2	3,317.3	0.0	4,046.2	4,046.2	4,046.2	4,046.2	0.0	0.0	4,046.2	728.9	22.0 %
Positions:												
Perm Full Time	23.0	24.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	3.0	12.5 %
Perm Part Time	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AK Oil & Gas Conservation Comm** **Agency: Department of Administration**

BRU: Alaska Oil and Gas Conservation Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	3,420.0	2,175.6	174.0	994.3	26.0	50.1	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts	102.7													
1162 AOGCC Rct	3,317.3													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.3													
1162 AOGCC Rct	48.3													
Salary Adjustments And Position Reclassification Costs		Inc	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct	118.1													
Increased Drilling Activity Costs		Inc	562.5	351.9	40.0	140.0	9.6	21.0	0.0	0.0	0.0	3	1	0
1162 AOGCC Rct	562.5													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.3													
1162 AOGCC Rct	48.3													
Salary Adjustments And Position Reclassification Costs		Inc	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct	118.1													
Increased Drilling Activity Costs		Inc	562.5	351.9	40.0	140.0	9.6	21.0	0.0	0.0	0.0	3	1	0
1162 AOGCC Rct	562.5													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.3													
1162 AOGCC Rct	48.3													
Salary Adjustments And Position Reclassification Costs		Inc	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct	118.1													
Increased Drilling Activity Costs		Inc	562.5	351.9	40.0	140.0	9.6	21.0	0.0	0.0	0.0	3	1	0
1162 AOGCC Rct	562.5													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.3													
1162 AOGCC Rct	48.3													
Salary Adjustments And Position Reclassification Costs		Inc	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct	118.1													
Increased Drilling Activity Costs		Inc	562.5	351.9	40.0	140.0	9.6	21.0	0.0	0.0	0.0	3	1	0
1162 AOGCC Rct	562.5													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Office of Public Advocacy** **Agency: Department of Administration**

BRU: Legal and Advocacy Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**11,485.5**	**10,028.1**	**2,270.0**	**11,980.0**	**10,065.0**	**9,986.6**	**9,986.6**	**0.0**	**0.0**	**9,986.6**	**-41.5**	**-0.4 %**
Objects of Expenditure:												
Personal Services	3,721.1	3,697.2	0.0	4,229.3	3,901.8	3,901.8	3,901.8	0.0	0.0	3,901.8	204.6	5.5 %
Travel	145.0	102.2	0.0	102.2	102.2	102.2	102.2	0.0	0.0	102.2	0.0	0.0 %
Contractual	7,422.0	6,186.5	0.0	7,606.3	6,018.8	6,018.8	6,018.8	0.0	0.0	6,018.8	-167.7	-2.7 %
Commodities	109.2	25.8	0.0	25.8	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0 %
Equipment	84.2	16.4	0.0	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	2,270.0	0.0	0.0	-78.4	-78.4	0.0	0.0	-78.4	-78.4	0.0 %
Funding Sources:												
1002 Fed Rcpts	50.0	51.2	0.0	52.1	52.1	52.1	52.1	0.0	0.0	52.1	0.9	1.8 %
1004 Gen Fund	8,681.0	7,731.8	2,270.0	10,002.9	7,789.5	7,731.8	7,731.8	0.0	0.0	7,731.8	0.0	0.0 %
1005 GF/Prgm	468.1	95.1	0.0	95.1	95.1	95.1	95.1	0.0	0.0	95.1	0.0	0.0 %
1007 I/A Rcpts	824.9	554.5	0.0	263.7	562.1	562.1	562.1	0.0	0.0	562.1	7.6	1.4 %
1037 GF/MH	1,196.5	1,400.5	0.0	1,421.2	1,421.2	1,400.5	1,400.5	0.0	0.0	1,400.5	0.0	0.0 %
1053 Invst Loss	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1092 MHTAAR	78.1	95.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	-50.0	-52.6 %
1108 Stat Desig	170.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
Positions:												
Perm Full Time	54.0	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0 %
Perm Part Time	2.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Office of Public Advocacy** — **Agency: Department of Administration**

BRU: Legal and Advocacy Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
						***** FY02 - Conference Committee *****								
FY02 Conference Committee		ConfCom	10,028.1	3,488.5	102.2	6,395.2	25.8	16.4	0.0	0.0	0.0	55	3	0
1002 Fed Rcpts	51.2													
1004 Gen Fund	7,731.8													
1005 GF/Prgm	95.1													
1007 I/A Rcpts	554.5													
1037 GF/MH	1,400.5													
1092 MHTAAR	95.0													
1108 Stat Desig	100.0													
						***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****								
Fund In-house Legal Staff, ADN 02-2-0036		LIT	0.0	208.7	0.0	-208.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Social Worker Position for Anchorage Mental Health Court, ADN 02-1-0047		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Law Office Assistant for Child In Need of Aid Caseload Support, ADN 02-2-0040		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Public Guardian Position to Reduce per Guardian Caseload, ADN 02-2-0041		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Associate Attorneys Changed from Part-time to Full-time, ADN 02-2-0017, 02-2-0033		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
						***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****								
Personal Services Cost Increases		LIT	0.0	167.7	0.0	-167.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Decreased Funding for Guardianship Resources		OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-50.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9													
1004 Gen Fund	57.7													
1007 I/A Rcpts	7.6													
1037 GF/MH	20.7													
Replace Funding Eliminated for Smart Start and Balloon Projects		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	298.4													
1007 I/A Rcpts	-298.4													
Legal Secretary Reclassifications		Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.3													
Reduce Vacancy		Inc	312.2	312.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	312.2													
Increased Funding for Contractual Legal Services		Inc	737.5	0.0	0.0	737.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	737.5													
AMD: Contractual Legal Services		Inc	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	850.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Office of Public Advocacy** **Agency: Department of Administration**

BRU: Legal and Advocacy Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****														
Personal Services Cost Increases		LIT	0.0	167.7	0.0	-167.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Decreased Funding for Guardianship Resources		OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-50.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9													
1004 Gen Fund	57.7													
1007 I/A Rcpts	7.6													
1037 GF/MH	20.7													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Personal Services Cost Increases		LIT	0.0	167.7	0.0	-167.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Decreased Funding for Guardianship Resources		OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-50.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9													
1004 Gen Fund	57.7													
1007 I/A Rcpts	7.6													
1037 GF/MH	20.7													
Spread unallocated GF reduction		Dec	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-78.4	0	0	0
1004 Gen Fund	-57.7													
1037 GF/MH	-20.7													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Personal Services Cost Increases		LIT	0.0	167.7	0.0	-167.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Decreased Funding for Guardianship Resources		OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-50.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9													
1004 Gen Fund	57.7													
1007 I/A Rcpts	7.6													
1037 GF/MH	20.7													
Spread unallocated GF reduction		Dec	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-78.4	0	0	0
1004 Gen Fund	-57.7													
1037 GF/MH	-20.7													
***** FY02 Suppl Operating Budget *****														
Sec 34(a)(4), SB 2006 Operating costs of the office		Suppl	2,270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,270.0	0	0	0
1004 Gen Fund	2,270.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Office of Public Advocacy**

Agency: Department of Administration

BRU: Legal and Advocacy Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Public Defender Agency** | **Agency: Department of Administration**

BRU: Legal and Advocacy Services

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**10,556.4**	**10,594.3**	**613.0**	**12,926.2**	**10,810.5**	**10,589.9**	**10,589.9**	**135.6**	**0.0**	**10,725.5**	**131.2**	**1.2 %**
Objects of Expenditure:												
Personal Services	8,960.9	9,107.4	73.0	10,946.0	9,329.8	9,329.8	9,329.8	97.7	0.0	9,427.5	320.1	3.5 %
Travel	221.3	282.7	0.0	488.9	282.7	276.6	276.6	4.7	0.0	281.3	-1.4	-0.5 %
Contractual	1,161.2	1,059.9	540.0	1,289.6	1,059.9	1,059.9	1,059.9	20.7	0.0	1,080.6	20.7	2.0 %
Commodities	87.6	80.5	0.0	96.0	80.5	80.5	80.5	2.5	0.0	83.0	2.5	3.1 %
Equipment	125.4	63.8	0.0	105.7	57.6	57.6	57.6	10.0	0.0	67.6	3.8	6.0 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-214.5	-214.5	0.0	0.0	-214.5	-214.5	0.0 %
Funding Sources:												
1004 Gen Fund	9,179.6	9,770.0	0.0	12,384.6	9,970.9	9,757.7	9,757.7	135.6	0.0	9,893.3	123.3	1.3 %
1005 GF/Prgm	430.9	196.2	540.0	200.7	200.7	196.2	196.2	0.0	0.0	196.2	0.0	0.0 %
1007 I/A Rcpts	649.9	497.8	0.0	207.7	505.7	505.7	505.7	0.0	0.0	505.7	7.9	1.6 %
1037 GF/MH	130.0	130.3	0.0	133.2	133.2	130.3	130.3	0.0	0.0	130.3	0.0	0.0 %
1053 Invst Loss	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1092 MHTAAR	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	122.0	124.0	0.0	144.0	125.0	125.0	125.0	1.0	0.0	126.0	2.0	1.6 %
Perm Part Time	3.0	6.0	0.0	3.0	5.0	5.0	5.0	1.0	0.0	6.0	0.0	0.0 %
Temporary	13.0	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Defender Agency** | **Agency: Department of Administration**

BRU: Legal and Advocacy Services

Transaction Title	Fund Amount	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	10,220.3	8,858.9	270.5	978.7	74.2	38.0	0.0	0.0	0.0	122	3	13
1004 Gen Fund	9,396.0													
1005 GF/Prgm	196.2													
1007 I/A Rcpts	497.8													
1037 GF/MH	130.3													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
Alcohol/DWI/Licensing CH63 SLA2001 (HB 132) ADN 02-2-0007		FisNot02	85.0	61.1	2.2	16.1	1.2	4.4	0.0	0.0	0.0	0	2	0
1004 Gen Fund	85.0													
Therapeutic Drug/Alcohol Courts CH64 SLA2001 (HB 172) ADN 02-2-0009		FisNot02	240.0	154.1	8.5	54.9	4.4	18.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund	240.0													
Underage Drinking Offenses CH65 SLA2001 (HB 179) ADN 02-2-0010		FisNot02	49.0	33.3	1.5	10.2	0.7	3.3	0.0	0.0	0.0	0	1	0
1004 Gen Fund	49.0													
Reduce Position Count for Fiscal Note HB172		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Change Palmer Investigator from Part-time to Full-time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Adjustment for one-time items as reflected in fiscal note for CH63 SLA 2001 (HB 132)		OTI	-6.2	0.0	0.0	0.0	0.0	-6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.2													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	222.4	222.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	207.1													
1005 GF/Prgm	4.5													
1007 I/A Rcpts	7.9													
1037 GF/MH	2.9													
Replace Funding Eliminated for Smart Start and Balloon Projects		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	298.0													
1007 I/A Rcpts	-298.0													
Full Funding of Alcohol Initiative Fiscal Notes		Inc	852.0	628.1	20.0	149.5	14.5	39.9	0.0	0.0	0.0	11	-2	0
1004 Gen Fund	852.0													
Fund Ongoing Operational Costs		Inc	1,257.5	988.1	186.2	80.2	1.0	2.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund	1,257.5													
Reverse adjustment for one-time items as reflected in fiscal note for CH63 SLA 2001 (HB 132)		Inc	6.2	0.0	0.0	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.2													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Defender Agency** | **Agency: Department of Administration**

BRU: Legal and Advocacy Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****														
Change Palmer Investigator from Part-time to Full-time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Adjustment for one-time items as reflected in fiscal note for CH63 SLA 2001 (HB 132)		OTI	-6.2	0.0	0.0	0.0	0.0	-6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.2													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	222.4	222.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	207.1													
1005 GF/Prgm	4.5													
1007 I/A Rcpts	7.9													
1037 GF/MH	2.9													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Change Palmer Investigator from Part-time to Full-time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Adjustment for one-time items as reflected in fiscal note for CH63 SLA 2001 (HB 132)		OTI	-6.2	0.0	0.0	0.0	0.0	-6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.2													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	222.4	222.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	207.1													
1005 GF/Prgm	4.5													
1007 I/A Rcpts	7.9													
1037 GF/MH	2.9													
Spread unallocated GF reduction		Dec	-214.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-214.5	0	0	0
1004 Gen Fund	-207.1													
1005 GF/Prgm	-4.5													
1037 GF/MH	-2.9													
GF reduction in travel		Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.1													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Change Palmer Investigator from Part-time to Full-time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Adjustment for one-time items as reflected in fiscal note for CH63 SLA 2001 (HB 132)		OTI	-6.2	0.0	0.0	0.0	0.0	-6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.2													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	222.4	222.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	207.1													
1005 GF/Prgm	4.5													
1007 I/A Rcpts	7.9													
1037 GF/MH	2.9													
Spread unallocated GF reduction		Dec	-214.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-214.5	0	0	0
1004 Gen Fund	-207.1													
1005 GF/Prgm	-4.5													
1037 GF/MH	-2.9													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Public Defender Agency**

Agency: Department of Administration

BRU: Legal and Advocacy Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
GF reduction in travel		Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.1													
***** FY03 - Bills *****														
Ch. 60, SLA 2002 (HB 4) Drunk Driving & Motor Vehicles/Boats/Planes		FisNot	135.6	97.7	4.7	20.7	2.5	10.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund	135.6													
***** FY02 Suppl Operating Budget *****														
Sec 34(a)(5), SB 2006 Operating costs		Suppl	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	540.0													
Sec 34(a)(6), SB 2006 Mental Health Court Attorney		Suppl	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	73.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Alaska Public Offices Comm** **Agency: Department of Administration**

BRU: Alaska Public Offices Commission

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**737.2**	**752.6**	**0.0**	**956.9**	**770.6**	**752.6**	**752.6**	**0.0**	**0.0**	**752.6**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	606.1	627.3	0.0	665.3	645.3	645.3	645.3	0.0	0.0	645.3	18.0	2.9 %
Travel	12.7	10.9	0.0	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0 %
Contractual	47.0	105.7	0.0	271.4	105.7	105.7	105.7	0.0	0.0	105.7	0.0	0.0 %
Commodities	35.6	8.7	0.0	9.3	8.7	8.7	8.7	0.0	0.0	8.7	0.0	0.0 %
Equipment	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-18.0	-18.0	0.0	0.0	-18.0	-18.0	0.0 %
Funding Sources:												
1004 Gen Fund	686.8	698.7	0.0	912.0	725.7	707.7	707.7	0.0	0.0	707.7	9.0	1.3 %
1005 GF/Prgm	45.1	53.9	0.0	44.9	44.9	44.9	44.9	0.0	0.0	44.9	-9.0	-16.7 %
1053 Invst Loss	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
Perm Full Time	10.0	10.0	0.0	11.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Perm Part Time	2.0	1.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	1.0	100.0 %

Numbers & Language

Component: **Alaska Public Offices Comm** | **Agency: Department of Administration**

BRU: Alaska Public Offices Commission

Transaction Title	Fund	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	752.6	627.3	10.9	105.7	8.7	0.0	0.0	0.0	0.0	10	1	0
1004 Gen Fund	698.7													
1005 GF/Prgm	53.9													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
SB 103 Election Campaigns and Legislative Ethics		FisNot02	57.2	52.5	4.1	0.0	0.6	0.0	0.0	0.0	0.0	0	2	0
1004 Gen Fund	57.2													
Veto SB 103 Election Campaigns and Legislative Ethics on 7/11/01		Veto	-57.2	-52.5	-4.1	0.0	-0.6	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund	-57.2													
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Non-perm Position for Election Year Workload		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Year 3 Labor Costs - Net Change from FY2002		SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.0													
GF Program Receipt to GF Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.0													
1005 GF/Prgm	-9.0													
Full-time Staff of the Juneau APOC Office		Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund	20.0													
Election Year Funding		Lang	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	90.0													
AMD: Fiscal Note for SB 103, Election Campaigns (CH 3, SLA 2002)		Inc	76.3	0.0	0.0	75.7	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	76.3													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Non-perm Position for Election Year Workload		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Year 3 Labor Costs - Net Change from FY2002		SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.0													
GF Program Receipt to GF Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.0													
1005 GF/Prgm	-9.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Non-perm Position for Election Year Workload		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Year 3 Labor Costs - Net Change from FY2002		SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.0													
GF Program Receipt to GF Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Public Offices Comm** | **Agency: Department of Administration**

BRU: Alaska Public Offices Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
		***** Changes from FY02 - Management Plan to FY03 - Senate *****												
1005 GF/Prgm	-9.0													
Spread unallocated GF reduction		Dec	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0	0	0	0
1004 Gen Fund	-18.0													
		***** Changes from FY02 - Management Plan to FY03 - Enacted *****												
Non-perm Position for Election Year Workload		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Year 3 Labor Costs - Net Change from FY2002		SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.0													
GF Program Receipt to GF Fund Source Change		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.0													
1005 GF/Prgm	-9.0													
Spread unallocated GF reduction		Dec	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18.0	0	0	0
1004 Gen Fund	-18.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Public Offices Comm** | **Agency: Department of Administration**

BRU: Alaska Public Offices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AK Public Offices Comm. Lang** **Agency: Department of Administration**

BRU: Alaska Public Offices Commission

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**70.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	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 - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Motor Vehicles**

Agency: Department of Administration

BRU: Motor Vehicles

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**9,924.2**	**9,709.0**	**0.0**	**9,891.8**	**9,661.8**	**9,891.8**	**9,891.8**	**559.4**	**0.0**	**10,451.2**	**742.2**	**7.6 %**
Objects of Expenditure:												
Personal Services	6,920.9	7,253.5	0.0	7,459.3	7,459.3	7,459.3	7,459.3	40.3	0.0	7,499.6	246.1	3.4 %
Travel	45.4	55.4	0.0	55.4	55.4	55.4	55.4	0.0	0.0	55.4	0.0	0.0 %
Contractual	2,483.0	2,271.0	0.0	2,248.0	2,018.0	2,248.0	2,248.0	513.5	0.0	2,761.5	490.5	21.6 %
Commodities	203.4	99.1	0.0	99.1	99.1	99.1	99.1	0.0	0.0	99.1	0.0	0.0 %
Equipment	271.5	30.0	0.0	30.0	30.0	30.0	30.0	5.6	0.0	35.6	5.6	18.7 %
Lands/Buildings	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	3,963.8	3,717.9	0.0	3,818.5	3,788.5	3,818.5	3,818.5	59.4	0.0	3,877.9	160.0	4.3 %
1005 GF/Prgm	5,317.7	5,554.5	0.0	5,636.2	5,436.2	0.0	5,636.2	-5,636.2	0.0	0.0	-5,554.5	-100.0 %
1007 I/A Rcpts	72.4	35.5	0.0	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.5	1.4 %
1053 Invst Loss	328.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	241.4	401.1	0.0	401.1	401.1	6,037.3	401.1	6,136.2	0.0	6,537.3	6,136.2	>999 %
Positions:												
Perm Full Time	150.0	150.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0 %
Perm Part Time	15.0	14.0	0.0	14.0	14.0	14.0	14.0	1.0	0.0	15.0	1.0	7.1 %
Temporary	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Motor Vehicles**

Agency: Department of Administration

BRU: Motor Vehicles

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	9,472.0	7,127.0	75.4	2,051.0	99.1	61.0	0.0	0.0	58.5	148	15	2
1004 Gen Fund	3,680.9													
1005 GF/Prgm	5,354.5													
1007 I/A Rcpts	35.5													
1156 Rcpt Svcs	401.1													
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
DMV Administrative Hearing Costs Sec 27(k) CH61 SLA2001 P84 L22 (SB29) ADN 02-2-0015		Special	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	200.0													
Alcohol/DWI/Licensing CH63 SLA2001 (HB 132) ADN 02-2-0008		FisNot02	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	37.0													
Private Partner Audit Increment ADN 02-2-0014		LIT	0.0	58.5	0.0	0.0	0.0	0.0	0.0	0.0	-58.5	0	0	0
Align Authorization with FY2002 Spending Plan, ADN 02-2-0043		LIT	0.0	31.0	-20.0	20.0	0.0	-31.0	0.0	0.0	0.0	0	0	0
Delete Two Non-perm Positions for Boat Registration Program		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Reclass Position to Match Workload, ADN 02-2-0042		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
Transfer to Fund Personal Services		LIT	0.0	53.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete one-time special appropriation for DMV Administrative Hearing Costs Sec 27(k) CH61 SLA2001 P84 L22 (SB29)		OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-200.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	152.8	152.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	70.6													
1005 GF/Prgm	81.7													
1007 I/A Rcpts	0.5													
Additional funding for DMV Administrative Hearing costs		Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	200.0													
AMD: Increased Postage Costs		Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.0													
***** Changes from FY02 - Management Plan to FY03 - House *****														
Transfer to Fund Personal Services		LIT	0.0	53.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete one-time special appropriation for DMV Administrative Hearing Costs Sec 27(k) CH61 SLA2001 P84 L22 (SB29)		OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-200.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Motor Vehicles**

Agency: Department of Administration

BRU: Motor Vehicles

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****														
Year 3 Labor Costs - Net Change from FY2002		SalAdj	152.8	152.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	70.6													
1005 GF/Prgm	81.7													
1007 I/A Rcpts	0.5													
***** Changes from FY02 - Management Plan to FY03 - Senate *****														
Transfer to Fund Personal Services		LIT	0.0	53.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete one-time special appropriation for DMV Administrative Hearing Costs Sec 27(k) CH61 SLA2001 P84 L22 (SB29)		OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-200.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	152.8	152.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	70.6													
1005 GF/Prgm	81.7													
1007 I/A Rcpts	0.5													
Additional funding for DMV Administrative Hearing costs		Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	200.0													
AMD: Increased Postage Costs		Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.0													
Spread unallocated GF reduction		Dec	-152.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152.3	0	0	0
1004 Gen Fund	-70.6													
1005 GF/Prgm	-81.7													
Restore funding from unallocated GF reduction		Inc	152.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152.3	0	0	0
1004 Gen Fund	70.6													
1005 GF/Prgm	81.7													
Replace GF/Program Receipts (fund 1005) with Receipt Supported Services (fund 1156)		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-5,636.2													
1156 Rcpt Svcs	5,636.2													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Transfer to Fund Personal Services		LIT	0.0	53.0	0.0	-53.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete one-time special appropriation for DMV Administrative Hearing Costs Sec 27(k) CH61 SLA2001 P84 L22 (SB29)		OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-200.0													
Year 3 Labor Costs - Net Change from FY2002		SalAdj	152.8	152.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	70.6													
1005 GF/Prgm	81.7													
1007 I/A Rcpts	0.5													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Motor Vehicles** | **Agency: Department of Administration**

BRU: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Additional funding for DMV Administrative Hearing costs 1005 GF/Prgm 200.0	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increased Postage Costs 1004 Gen Fund 30.0	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY03 - Bills *****													
Ch. 60, SLA 2002 (HB 4) Drunk Driving & Motor Vehicles/Boats/Planes 1004 Gen Fund 59.4	FisNot	59.4	40.3	0.0	13.5	0.0	5.6	0.0	0.0	0.0	0	1	0
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account 1005 GF/Prgm -5,636.2 1156 Rcpt Svcs 5,636.2	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 63, SLA 2002 (HB 344) Increase Driver's Licenses/Permit Fees 1156 Rcpt Svcs 500.0	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Pioneers' Homes Faclts Mntce** **Agency: Department of Administration**

BRU: Pioneers' Homes Facilities Maintenance

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**2,673.5**	**2,125.0**	**0.0**	**2,125.0**	**2,125.0**	**2,125.0**	**2,125.0**	**0.0**	**0.0**	**2,125.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	1,034.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,353.1	1,938.5	0.0	1,938.5	1,938.5	1,938.5	1,938.5	0.0	0.0	1,938.5	0.0	0.0 %
Commodities	120.5	186.5	0.0	186.5	186.5	186.5	186.5	0.0	0.0	186.5	0.0	0.0 %
Equipment	165.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1007 I/A Rcpts	2,673.5	2,125.0	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Pioneers' Homes Faclts Mntce** **Agency: Department of Administration**

BRU: Pioneers' Homes Facilities Maintenance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,125.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **General Srvcs Facilities Mntce** — **Agency: Department of Administration**

BRU: General Services Facilities Maintenance

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**25.9**	**39.7**	**0.0**	**39.7**	**39.7**	**39.7**	**39.7**	**0.0**	**0.0**	**39.7**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	25.9	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1007 I/A Rcpts	25.9	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **General Srvcs Facilities Mntce**

Agency: Department of Administration

BRU: General Services Facilities Maintenance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee 1007 I/A Rcpts	 39.7	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AOGCC Facilities Maintenance**

Agency: Department of Administration

BRU: Alaska Oil & Gas Cons Comm Facilities Maintenance

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**26.8**	**34.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-34.0**	**-100.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	26.8	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1007 I/A Rcpts	26.8	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-34.0	-100.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AOGCC Facilities Maintenance** | **Agency: Department of Administration**

BRU: Alaska Oil & Gas Cons Comm Facilities Maintenance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
			***** FY02 - Conference Committee *****											
FY02 Conference Committee		ConfCom	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	34.0													
			***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****											
Eliminate funding for facilities maintenance at Porcupine Drive since building was vacated by AOGCC during FY01		Dec	-34.0	0.0	0.0	-34.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-34.0													
			***** Changes from FY02 - Management Plan to FY03 - House *****											
Eliminate funding for facilities maintenance at Porcupine Drive since building was vacated by AOGCC during FY01		Dec	-34.0	0.0	0.0	-34.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-34.0													
			***** Changes from FY02 - Management Plan to FY03 - Senate *****											
Eliminate funding for facilities maintenance at Porcupine Drive since building was vacated by AOGCC during FY01		Dec	-34.0	0.0	0.0	-34.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-34.0													
			***** Changes from FY02 - Management Plan to FY03 - Enacted *****											
Eliminate funding for facilities maintenance at Porcupine Drive since building was vacated by AOGCC during FY01		Dec	-34.0	0.0	0.0	-34.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-34.0													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **ITG Facilities Maintenance** **Agency: Department of Administration**

BRU: ITG Facilities Maintenance

	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Total	**6.8**	**23.0**	**0.0**	**23.0**	**23.0**	**23.0**	**23.0**	**0.0**	**0.0**	**23.0**	**0.0**	**0.0 %**
Objects of Expenditure:												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	6.8	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1007 I/A Rcpts	6.8	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0 %
Positions:												
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	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	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **ITG Facilities Maintenance**

Agency: Department of Administration

BRU: ITG Facilities Maintenance

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****														
FY02 Conference Committee		ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	23.0													

Wordage Report - FY 03 Operating Budget - Conf Comm Structure

Agency: Department of Administration

	House	Senate	Enacted
Information Services Fund			
Information Svc Fund			
Conditional Language			
This appropriation to the Information Services Fund capitalizes a fund and does not lapse.	X	X	X
AK Oil & Gas Conservation Comm			
AK Oil & Gas Conservation Comm			
Conditional Language			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the receipts of the Department of Administration, Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090.	X	X	X

Transaction Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

02SupCap Column

Agency: Department of Administration

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
General Services Facilities Maintenance													
General Services Facilities Maintenance													
CAPITAL-Sec 76, SB 2006 Deferred Maintenance of State Facilities (ED 99) 1004 Gen Fund 10,000.0	Suppl	**10,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0
		10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0
* * * BRU Total* * *		**10,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0
* * * * Agency Total * * * *		**10,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0

TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot02	Fiscal Note funding and legislation for the 2002 fiscal year.
FisNot	Fiscal Note funding and legislation for the 2003 fiscal year.
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
Lang	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations.
RPL	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations adopted during the FY03 budget process.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated reductions to be spread per agency discretion.
Veto	Vetoed transactions from the previous session year.