Fiscal Year 2004
Operating Budget

Department of Administration

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DEFINITIONS of COLUMNS

02Actual - Actual operating expenditures of the prior (closed) fiscal year.

03MgtPln –Authorized level of expenditures at the beginning of FY03 plus transfers (made at an agency's discretion) within appropriations.

03SupRPL – FY03 Supplemental operating appropriations and FY03 Revised Program--Legislature (RPLs). Capital Supplementals, Capital RPLs, and special appropriations are excluded from this column.

Gov Amd - FY04 operating budget as proposed by the Governor to the legislature on December 15, 2002, as amended through the 45th legislative day.

House - The version of the FY04 operating budget adopted by the House of Representatives.

Senate - The version of the FY04 operating budget adopted by the Senate.

Enacted – The version of the FY04 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY04 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY04 operating appropriations contained in the capital budget, adjusted for vetoes.

04Budget – Sums the **Enacted, Bills** and **OpinCap** columns to reflect the total FY04 operating budget. FY04 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY04 budget are excluded from this column because the amounts are unknown at this time.

FUND SOURCES

General Fund Group

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

Federal Fund Group

1002 Federal receipts
1013 Alcoholism/Drug Abuse RLF
1014 Donated Commod/Handling
1016 Federal Incentive Payments
1033 Surplus Property Revolving Fund
1043 Impact Aid for K-12 Schools
1063 National Petroleum Reserve Fund
1133 Indirect Cost Reimbursement

Constitutional Budget Reserve Fund

1001 CBR Fund

Other Funds

All other fund sources

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
	Centralized Administrative Services												
1	Office of the Commissioner	606.3	487.0	0.0	589.5	589.7	589.7	589.7	0.0	0.0	589.7	102.7	21.1 %
2	Tax Appeals	227.5	224.2	0.0	225.2	226.5	226.5	226.5	0.0	0.0	226.5	2.3	1.0 %
3	Administrative Services	1,649.1	1,577.4	46.1	1,057.8	1,070.0	1,070.0	1,070.0	0.0	0.0	1,070.0	-507.4	-32.2 %
4	DOA Information Technology Support	1,123.7	1,163.2	0.0	925.5	934.1	934.1	934.1	0.0	0.0	934.1	-229.1	-19.7 %
5	Finance	5,912.7	6,038.6	400.0	6,180.2	6,217.5	6,217.5	6,217.5	0.0	0.0	6,217.5	178.9	3.0 %
6	Personnel	2,418.6	2,463.8	0.0	2,642.6	2,668.6	2,668.6	2,668.6	0.0	0.0	2,668.6	204.8	8.3 %
7	Labor Relations	863.0	1,339.1	209.3	1,083.1	1,092.7	1,092.7	1,092.7	0.0	0.0	1,092.7	-246.4	-18.4 %
8	Purchasing	1,076.3	1,003.0	0.0	1,004.2	1,012.5	1,012.5	1,012.5	0.0	0.0	1,012.5	9.5	0.9 %
9	Property Management	704.9	821.2	65.0	887.4	895.0	895.0	895.0	0.0	0.0	895.0	73.8	9.0 %
10	Central Mail	1,073.1	1,139.5	0.0	1,348.1	1,352.8	1,352.8	1,352.8	0.0	0.0	1,352.8	213.3	18.7 %
11	Retirement and Benefits	10,109.8	11,263.8	0.0	11,339.6	11,430.0	11,430.0	11,430.0	0.0	0.0	11,430.0	166.2	1.5 %
12	Group Health Insurance	11,099.0	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 %
13	Labor Agreements Miscellaneous Items	50.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
14	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	36,914.0	41,942.4	720.4	41,704.8	41,911.0	41,911.0	41,911.0	0.0	0.0	41,911.0	-31.4	-0.1 %
	Leases												
15	Leases	35,744.5	38,276.0	0.0	41,276.6	41,276.6	41,276.6	41,276.6	0.0	0.0	41,276.6	3,000.6	7.8 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
	Leases												
16	Lease Administration	772.2	435.8	0.0	714.9	723.8	723.8	723.8	0.0	0.0	723.8	288.0	66.1 %
	* BRU Total	36,516.7	38,711.8	0.0	41,991.5	42,000.4	42,000.4	42,000.4	0.0	0.0	42,000.4	3,288.6	8.5 %
	DMV Leases- Dowling Road/Benson Avenue												
17	DMV Leases- Dowling Road/Benson Avenue	1,044.9	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,044.9	-100.0 %
	* BRU Total	1,044.9	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,044.9	-100.0 %
	DMV Leases- Fairbanks Street												
18	DMV Leases- Fairbanks Street	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.4	-100.0 %
	* BRU Total	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.4	-100.0 %
	DMV Leases- Downtown Core Area												
19	DMV Leases- Downtown Core Area	27.9	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.5	-100.0 %
	* BRU Total	27.9	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.5	-100.0 %
	DMV Leases- Eagle River Office												
20	DMV Leases- Eagle River Office	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.6	-100.0 %
	* BRU Total	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.6	-100.0 %
	State Owned Facilities												
21	Facilities	9,876.5	5,804.0	0.0	6,070.1	6,081.5	6,081.5	6,081.5	0.0	0.0	6,081.5	277.5	4.8 %
22	Facilities Administration	453.7	296.4	0.0	484.4	489.9	489.9	489.9	0.0	0.0	489.9	193.5	65.3 %
23	Non-Public Building Fund Facilities	1,011.6	1,082.8	0.0	984.5	984.5	984.5	984.5	0.0	0.0	984.5	-98.3	-9.1 %
	* BRU Total	11,341.8	7,183.2	0.0	7,539.0	7,555.9	7,555.9	7,555.9	0.0	0.0	7,555.9	372.7	5.2 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
	Administration State Facilities Rent												
24	Administration State Facilities Rent	440.8	464.3	0.0	417.9	417.9	417.9	417.9	0.0	0.0	417.9	-46.4	-10.0 %
	* BRU Total	440.8	464.3	0.0	417.9	417.9	417.9	417.9	0.0	0.0	417.9	-46.4	-10.0 %
	Special Systems												
25	Unlicensed Vessel Participant Annuity Retireme	75.0	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 Ber	1,093.9	1,093.9	0.0	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0	1,493.9	400.0	36.6 %
	* BRU Total	1,168.9	1,168.9	0.0	1,568.9	1,568.9	1,568.9	1,568.9	0.0	0.0	1,568.9	400.0	34.2 %
	Information Technology Group												
27	Information Technology Group	19,782.7	33,896.9	0.0	34,007.6	34,099.5	34,099.5	34,099.5	0.0	0.0	34,099.5	202.6	0.6 %
28	Information Services Technology Study	249.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	20,032.0	33,896.9	0.0	34,007.6	34,099.5	34,099.5	34,099.5	0.0	0.0	34,099.5	202.6	0.6 %
	Information Services Fund												
29	Information Services Fund	325.0	380.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	-325.0	-85.5 %
	* BRU Total	325.0	380.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	-325.0	-85.5 %
	Public Communications Services												
30	Public Broadcasting Commission	53.7	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	2,469.9	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	1,633.7	2,606.0	0.0	2,606.0	2,606.0	2,606.0	2,406.0	0.0	0.0	2,406.0	-200.0	-7.7 %
	* BRU Total	4,911.6	5,884.4	0.0	5,884.4	5,884.4	5,884.4	5,684.4	0.0	0.0	5,684.4	-200.0	-3.4 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
	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	23,823.7	24,427.2	0.0	24,479.6	24,483.9	24,483.9	24,483.9	0.0	0.0	24,483.9	56.7	0.2 %
	* BRU Total	23,823.7	24,427.2	0.0	24,479.6	24,483.9	24,483.9	24,483.9	0.0	0.0	24,483.9	56.7	0.2 %
	Senior Services												
36	Home Health Services	1,766.0	1,792.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,792.0	-100.0 %
	* BRU Total	1,766.0	1,792.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,792.0	-100.0 %
	Alaska Oil and Gas Conservation Commission												
37	Alaska Oil and Gas Conservation Commission	3,301.1	4,151.2	14.3	4,226.5	4,232.8	4,232.8	4,232.8	0.0	0.0	4,232.8	81.6	2.0 %
	* BRU Total	3,301.1	4,151.2	14.3	4,226.5	4,232.8	4,232.8	4,232.8	0.0	0.0	4,232.8	81.6	2.0 %
	Legal and Advocacy Services												
38	Office of Public Advocacy	12,389.9	9,986.6	3,657.6	13,415.7	13,439.1	13,289.1	13,289.1	0.0	0.0	13,289.1	3,302.5	33.1 %
39	Public Defender Agency	11,111.3	10,725.5	1,138.0	12,111.8	12,149.5	12,026.6	12,026.6	0.0	0.0	12,026.6	1,301.1	12.1 %
	* BRU Total	23,501.2	20,712.1	4,795.6	25,527.5	25,588.6	25,315.7	25,315.7	0.0	0.0	25,315.7	4,603.6	22.2 %
	Violent Crimes Compensation Board												
40	Violent Crimes Compensation Board	1,528.8	1,584.3	0.0	1,584.3	1,587.1	1,587.1	1,587.1	0.0	0.0	1,587.1	2.8	0.2 %
	* BRU Total	1,528.8	1,584.3	0.0	1,584.3	1,587.1	1,587.1	1,587.1	0.0	0.0	1,587.1	2.8	0.2 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
	Alaska Public Offices Commission												
41	Alaska Public Offices Commission	801.4	752.6	0.0	0.0	500.0	0.0	400.0	0.0	0.0	400.0	-352.6	-46.9 %
	* BRU Total	801.4	752.6	0.0	0.0	500.0	0.0	400.0	0.0	0.0	400.0	-352.6	-46.9 %
	Motor Vehicles												
42	Motor Vehicles	10,479.1	10,451.2	0.0	9,486.3	9,608.6	9,608.6	9,608.6	2.9	0.0	9,611.5	-839.7	-8.0 %
	* BRU Total	10,479.1	10,451.2	0.0	9,486.3	9,608.6	9,608.6	9,608.6	2.9	0.0	9,611.5	-839.7	-8.0 %
	General Services Facilities Maintenance												
43	General Services Facilities Maintenance	39.7	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0 %
	* BRU Total	39.7	39.7	0.0	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0 %
	ITG Facilities Maintenance												
45	ITG Facilities Maintenance	9.7	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0 %
	* BRU Total	9.7	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**	**178,141.3**	**194,805.6**	**5,530.3**	**198,612.0**	**199,632.7**	**198,859.8**	**199,059.8**	**2.9**	**0.0**	**199,062.7**	**4,257.1**	**2.2 %**
	Gen Purpose	80,997.2	70,208.1	5,378.0	70,177.5	70,887.9	70,387.9	70,587.9	2.9	0.0	70,590.8	382.7	0.5 %
	Fed Restricted	795.0	975.2	79.3	1,056.3	1,059.9	1,059.9	1,059.9	0.0	0.0	1,059.9	84.7	8.7 %
	Other Funds	96,349.1	123,622.3	73.0	127,378.2	127,684.9	127,412.0	127,412.0	0.0	0.0	127,412.0	3,789.7	3.1 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
	Centralized Administrative Services												
1	Office of the Commissioner	132.8	133.0	0.0	232.8	232.8	232.8	232.8	0.0	0.0	232.8	99.8	75.0 %
2	Tax Appeals	200.5	183.2	0.0	183.9	185.1	185.1	185.1	0.0	0.0	185.1	1.9	1.0 %
3	Administrative Services	101.6	75.0	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %
4	DOA Information Technology Support	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
5	Finance	4,661.2	4,661.9	400.0	4,665.3	4,702.6	4,702.6	4,702.6	0.0	0.0	4,702.6	40.7	0.9 %
6	Personnel	2,054.4	1,876.6	0.0	1,815.6	1,839.7	1,839.7	1,839.7	0.0	0.0	1,839.7	-36.9	-2.0 %
7	Labor Relations	863.0	1,339.1	209.3	953.1	961.4	961.4	961.4	0.0	0.0	961.4	-377.7	-28.2 %
8	Purchasing	999.7	1,003.0	0.0	1,004.2	1,012.5	1,012.5	1,012.5	0.0	0.0	1,012.5	9.5	0.9 %
9	Property Management	422.1	411.7	0.0	411.7	415.8	415.8	415.8	0.0	0.0	415.8	4.1	1.0 %
13	Labor Agreements Miscellaneous Items	50.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
14	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	9,488.2	9,733.5	655.4	9,316.6	9,399.9	9,399.9	9,399.9	0.0	0.0	9,399.9	-333.6	-3.4 %
	Leases												
15	Leases	23,955.8	25,505.4	0.0	25,556.0	25,556.0	25,556.0	25,556.0	0.0	0.0	25,556.0	50.6	0.2 %
16	Lease Administration	372.0	372.0	0.0	335.5	343.4	343.4	343.4	0.0	0.0	343.4	-28.6	-7.7 %
	* BRU Total	24,327.8	25,877.4	0.0	25,891.5	25,899.4	25,899.4	25,899.4	0.0	0.0	25,899.4	22.0	0.1 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

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Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
	DMV Leases- Dowling Road/Benson Avenue												
17	DMV Leases- Dowling Road/Benson Avenue	1,044.9	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,044.9	-100.0 %
	* BRU Total	1,044.9	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,044.9	-100.0 %
	DMV Leases- Fairbanks Street												
18	DMV Leases- Fairbanks Street	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.4	-100.0 %
	* BRU Total	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.4	-100.0 %
	DMV Leases- Downtown Core Area												
19	DMV Leases- Downtown Core Area	27.9	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.5	-100.0 %
	* BRU Total	27.9	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.5	-100.0 %
	DMV Leases- Eagle River Office												
20	DMV Leases- Eagle River Office	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.6	-100.0 %
	* BRU Total	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.6	-100.0 %
	State Owned Facilities												
21	Facilities	3,694.0	47.0	0.0	42.3	43.0	43.0	43.0	0.0	0.0	43.0	-4.0	-8.5 %
23	Non-Public Building Fund Facilities	968.6	982.8	0.0	884.5	884.5	884.5	884.5	0.0	0.0	884.5	-98.3	-10.0 %
	* BRU Total	4,662.6	1,029.8	0.0	926.8	927.5	927.5	927.5	0.0	0.0	927.5	-102.3	-9.9 %
	Administration State Facilities Rent												
24	Administration State Facilities Rent	440.8	464.3	0.0	417.9	417.9	417.9	417.9	0.0	0.0	417.9	-46.4	-10.0 %
	* BRU Total	440.8	464.3	0.0	417.9	417.9	417.9	417.9	0.0	0.0	417.9	-46.4	-10.0 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
	Special Systems												
25	Unlicensed Vessel Participant Annuity Retiremer	75.0	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	1,093.9	1,093.9	0.0	1,493.9	1,493.9	1,493.9	1,493.9	0.0	0.0	1,493.9	400.0	36.6 %
	* BRU Total	1,168.9	1,168.9	0.0	1,568.9	1,568.9	1,568.9	1,568.9	0.0	0.0	1,568.9	400.0	34.2 %
	Information Technology Group												
28	Information Services Technology Study	249.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	249.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Information Services Fund												
29	Information Services Fund	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-325.0	-100.0 %
	* BRU Total	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-325.0	-100.0 %
	Public Communications Services												
30	Public Broadcasting Commission	53.7	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	2,469.9	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	1,269.1	1,382.3	0.0	1,382.3	1,382.3	1,382.3	1,182.3	0.0	0.0	1,182.3	-200.0	-14.5 %
	* BRU Total	4,547.0	4,660.7	0.0	4,660.7	4,660.7	4,660.7	4,460.7	0.0	0.0	4,460.7	-200.0	-4.3 %
	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 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Administration

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
	Senior Services												
36	Home Health Services	1,628.7	1,630.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,630.4	-100.0 %
	* BRU Total	1,628.7	1,630.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,630.4	-100.0 %
	Legal and Advocacy Services												
38	Office of Public Advocacy	11,497.4	9,227.4	3,657.6	12,549.0	12,570.9	12,570.9	12,570.9	0.0	0.0	12,570.9	3,343.5	36.2 %
39	Public Defender Agency	10,629.2	10,219.8	1,065.0	11,403.9	11,439.9	11,439.9	11,439.9	0.0	0.0	11,439.9	1,220.1	11.9 %
	* BRU Total	22,126.6	19,447.2	4,722.6	23,952.9	24,010.8	24,010.8	24,010.8	0.0	0.0	24,010.8	4,563.6	23.5 %
	Alaska Public Offices Commission												
41	Alaska Public Offices Commission	801.4	752.6	0.0	0.0	500.0	0.0	400.0	0.0	0.0	400.0	-352.6	-46.9 %
	* BRU Total	801.4	752.6	0.0	0.0	500.0	0.0	400.0	0.0	0.0	400.0	-352.6	-46.9 %
	Motor Vehicles												
42	Motor Vehicles	9,991.1	3,877.9	0.0	3,366.2	3,426.8	3,426.8	3,426.8	2.9	0.0	3,429.7	-448.2	-11.6 %
	* BRU Total	9,991.1	3,877.9	0.0	3,366.2	3,426.8	3,426.8	3,426.8	2.9	0.0	3,429.7	-448.2	-11.6 %
	***** Total Agency Expenditure**	**80,997.2**	**70,208.1**	**5,378.0**	**70,177.5**	**70,887.9**	**70,387.9**	**70,587.9**	**2.9**	**0.0**	**70,590.8**	**382.7**	**0.5 %**
	Gen Purpose	80,997.2	70,208.1	5,378.0	70,177.5	70,887.9	70,387.9	70,587.9	2.9	0.0	70,590.8	382.7	0.5 %
	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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Administration

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Totals for Agency	**178,141.3**	**194,805.6**	**5,530.3**	**198,612.0**	**199,632.7**	**198,859.8**	**199,059.8**	**2.9**		**199,062.7**	**4,257.1**	**2.2 %**
Objects of Expenditure:												
Personal Services	50,022.2	53,111.2	1,087.3	52,433.8	53,422.4	52,681.6	53,149.5	0.0		53,149.5	38.3	0.1 %
Travel	1,540.0	1,488.9	0.0	1,549.7	1,549.7	1,549.7	1,549.7	0.0		1,549.7	60.8	4.1 %
Contractual	107,760.5	129,788.8	4,020.4	135,311.3	135,343.4	135,311.3	135,143.4	2.9		135,146.3	5,357.5	4.1 %
Commodities	2,379.8	1,932.9	0.0	1,926.7	1,926.7	1,926.7	1,926.7	0.0		1,926.7	-6.2	-0.3 %
Equipment	5,583.3	892.1	0.0	877.5	877.5	877.5	877.5	0.0		877.5	-14.6	-1.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Grants, Claims	7,306.1	7,536.7	0.0	6,458.0	6,458.0	6,458.0	6,458.0	0.0		6,458.0	-1,078.7	-14.3 %
Miscellaneous	3,549.4	55.0	422.6	55.0	55.0	55.0	-45.0	0.0		-45.0	-100.0	-181.8 %
Funding Sources:												
1002 Fed Rcpts	512.2	565.7	14.3	580.6	580.7	580.7	580.7	0.0		580.7	15.0	2.7 %
1003 G/F Match	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-53.4	-100.0 %
1004 Gen Fund	71,868.0	67,918.3	5,313.0	67,978.1	68,678.7	68,178.7	68,378.7	2.9		68,381.6	463.3	0.7 %
1005 GF/Prgm	7,545.0	705.6	65.0	661.7	666.1	666.1	666.1	0.0		666.1	-39.5	-5.6 %
1007 I/A Rcpts	43,963.2	45,113.9	0.0	48,234.1	48,276.0	48,276.0	48,276.0	0.0		48,276.0	3,162.1	7.0 %
1017 Group Ben	13,791.4	17,435.1	0.0	17,457.0	17,481.9	17,481.9	17,481.9	0.0		17,481.9	46.8	0.3 %
1023 FICA Acct	112.7	143.0	0.0	144.2	145.5	145.5	145.5	0.0		145.5	2.5	1.7 %
1029 P/E Retire	5,166.7	5,674.1	0.0	5,711.5	5,757.3	5,757.3	5,757.3	0.0		5,757.3	83.2	1.5 %
1033 Surpl Prop	282.8	409.5	65.0	475.7	479.2	479.2	479.2	0.0		479.2	69.7	17.0 %
1034 Teach Ret	1,958.1	2,252.9	0.0	2,267.1	2,284.5	2,284.5	2,284.5	0.0		2,284.5	31.6	1.4 %
1037 GF/MH	1,530.8	1,530.8	0.0	1,537.7	1,543.1	1,543.1	1,543.1	0.0		1,543.1	12.3	0.8 %
1042 Jud Retire	22.9	28.4	0.0	28.6	28.8	28.8	28.8	0.0		28.8	0.4	1.4 %

Agency Totals - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Department of Administration

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
1045 Nat Guard	93.3	100.5	0.0	101.3	102.1	102.1	102.1	0.0		102.1	1.6	1.6 %
1050 PFD Fund	1,166.6	0.0	0.0	0.0	2.7	2.7	2.7	0.0		2.7	2.7	100.0 %
1061 CIP Rcpts	279.6	76.1	0.0	391.0	394.3	394.3	394.3	0.0		394.3	318.2	418.1 %
1081 Info Svc	19,610.2	33,896.9	0.0	34,007.6	34,099.5	34,099.5	34,099.5	0.0		34,099.5	202.6	0.6 %
1092 MHTAAR	209.2	96.3	73.0	350.3	350.3	77.4	77.4	0.0		77.4	-18.9	-19.6 %
1108 Stat Desig	383.4	1,391.2	0.0	1,391.2	1,391.2	1,391.2	1,391.2	0.0		1,391.2	0.0	0.0 %
1147 PublicBldg	5,989.6	5,654.7	0.0	5,928.2	5,937.1	5,937.1	5,937.1	0.0		5,937.1	282.4	5.0 %
1156 Rcpt Svcs	401.1	6,537.3	0.0	6,083.8	6,145.1	6,145.1	6,145.1	0.0		6,145.1	-392.2	-6.0 %
1162 AOGCC Rct	3,201.1	4,046.2	0.0	4,106.6	4,112.9	4,112.9	4,112.9	0.0		4,112.9	66.7	1.6 %
1171 PFD Crim	0.0	1,175.7	0.0	1,175.7	1,175.7	1,175.7	1,175.7	0.0		1,175.7	0.0	0.0 %
Positions:												
Perm Full Time	799.0	806.0	0.0	763.0	770.0	760.0	767.0	0.0		767.0	-39.0	-4.8 %
Perm Part Time	26.0	30.0	0.0	28.0	29.0	28.0	29.0	0.0		29.0	-1.0	-3.3 %
Temporary	37.0	50.0	0.0	44.0	44.0	44.0	44.0	0.0		44.0	-6.0	-12.0 %
Funding Summary:												
Gen Purpose	80,997.2	70,208.1	5,378.0	70,177.5	70,887.9	70,387.9	70,587.9	2.9	0.0	70,590.8	382.7	0.5 %
Fed Restricted	795.0	975.2	79.3	1,056.3	1,059.9	1,059.9	1,059.9	0.0	0.0	1,059.9	84.7	8.7 %
Other Funds	96,349.1	123,622.3	73.0	127,378.2	127,684.9	127,412.0	127,412.0	0.0	0.0	127,412.0	3,789.7	3.1 %

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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Centralized Administrative Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**606.3**	**487.0**	**0.0**	**589.5**	**589.7**	**589.7**	**589.7**	**0.0**	**0.0**	**589.7**	**102.7**	**21.1 %**
Objects of Expenditure:												
Personal Services	482.2	411.3	0.0	481.9	482.1	482.1	482.1	0.0	0.0	482.1	70.8	17.2 %
Travel	25.7	20.5	0.0	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0	0.0 %
Contractual	52.5	39.0	0.0	70.9	70.9	70.9	70.9	0.0	0.0	70.9	31.9	81.8 %
Commodities	8.2	16.2	0.0	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0	0.0 %
Equipment	37.7	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	132.8	133.0	0.0	232.8	232.8	232.8	232.8	0.0		232.8	99.8	75.0 %
1007 I/A Rcpts	473.5	354.0	0.0	356.7	356.9	356.9	356.9	0.0		356.9	2.9	0.8 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Office of the Commissioner** **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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee		ConfCom	487.0	414.7	20.5	39.0	16.2	0.0	0.0	0.0	-3.4	5	1	0
1004 Gen Fund	133.0													
1007 I/A Rcpts	354.0													
			***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
Transfer COLA Reduction to Personal Services, ADN 02-3-0016		LIT	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	3.4	0	0	0
			***** Changes from FY03 - Management Plan to Gov's Amended Budget *****											
Annualize FY2003 COLA Increase for General Government Bargaining Unit		SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.2													
$75 per Month Health Insurance Increase for Non-covered Staff		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	1.2													
1007 I/A Rcpts	2.5													
Reduce GF funding		Dec	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.3													
Increment to replace Transfer from the Div.of Senior Services and Pioneers Homes for the department cost allocation plan		Inc	111.9	80.0	0.0	31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	111.9													
			***** Changes from Gov's Amended Budget to FY04 - House *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.2													
			***** Changes from Gov's Amended Budget to FY04 - Senate *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.2													
			***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.2													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Centralized Administrative Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**227.5**	**224.2**	**0.0**	**225.2**	**226.5**	**226.5**	**226.5**	**0.0**	**0.0**	**226.5**	**2.3**	**1.0 %**
Objects of Expenditure:												
Personal Services	209.0	197.0	0.0	198.0	199.3	199.3	199.3	0.0	0.0	199.3	2.3	1.2 %
Travel	4.0	7.5	0.0	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0 %
Contractual	13.5	16.7	0.0	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0 %
Commodities	1.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	200.5	183.2	0.0	183.9	185.1	185.1	185.1	0.0		185.1	1.9	1.0 %
1007 I/A Rcpts	27.0	41.0	0.0	41.3	41.4	41.4	41.4	0.0		41.4	0.4	1.0 %
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 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee		ConfCom	224.2	200.5	7.5	16.7	3.0	0.0	0.0	0.0	-3.5	2	1	0
1004 Gen Fund	183.2													
1007 I/A Rcpts	41.0													
			***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
Transfer COLA Reduction to Personal Services, ADN 02-3-0017		LIT	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	3.5	0	0	0
			***** Changes from FY03 - Management Plan to Gov's Amended Budget *****											
Annualize FY2003 COLA Increase for General Government Bargaining Unit		SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.2													
$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7													
1007 I/A Rcpts	0.1													
			***** Changes from Gov's Amended Budget to FY04 - House *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2													
1007 I/A Rcpts	0.1													
			***** Changes from Gov's Amended Budget to FY04 - Senate *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2													
1007 I/A Rcpts	0.1													
			***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2													
1007 I/A Rcpts	0.1													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Centralized Administrative Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**1,649.1**	**1,577.4**	**46.1**	**1,057.8**	**1,070.0**	**1,070.0**	**1,070.0**	**0.0**	**0.0**	**1,070.0**	**-507.4**	**-32.2 %**
Objects of Expenditure:												
Personal Services	1,341.9	1,390.6	0.0	978.6	990.8	990.8	990.8	0.0	0.0	990.8	-399.8	-28.8 %
Travel	23.6	10.1	0.0	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0	0.0 %
Contractual	159.4	160.5	46.1	52.9	52.9	52.9	52.9	0.0	0.0	52.9	-107.6	-67.0 %
Commodities	69.3	8.3	0.0	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0 %
Equipment	54.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	101.6	75.0	46.1	0.0	0.0	0.0	0.0	0.0		0.0	-75.0	-100.0 %
1007 I/A Rcpts	1,547.5	1,502.4	0.0	1,057.8	1,070.0	1,070.0	1,070.0	0.0		1,070.0	-432.4	-28.8 %
Positions:												
Perm Full Time	25.0	23.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	-6.0	-26.1 %
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	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %

Change Detail - FY 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund 75.0 1007 I/A Rcpts 1,502.4	ConfCom	1,577.4	1,377.3	10.1	175.5	8.3	7.9	0.0	0.0	-1.7	23	0	1
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Transfer COLA Reduction to Personal Services, ADN 02-3-0018	LIT	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	1.7	0	0	0
Position and Personal Services Funding Adjustments. See Position Adjustment. ADN 02-3-0041	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add one temporary position (net) for realignment of administrative duties. See line item transfer.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units 1007 I/A Rcpts 12.2	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Support positions transferred to DHSS as part of Executive Order 1007 I/A Rcpts -457.6	ATrOut	-457.6	-350.0	0.0	-107.6	0.0	0.0	0.0	0.0	0.0	-5	0	0
Eliminate GF funding 1004 Gen Fund -75.0	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
$75 per Month Health Insurance Increase for Non-covered Staff 1007 I/A Rcpts 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
$75 per Month Health Insurance Increase for Bargaining Units 1007 I/A Rcpts 12.2	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
$75 per Month Health Insurance Increase for Bargaining Units 1007 I/A Rcpts 12.2	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
$75 per Month Health Insurance Increase for Bargaining Units 1007 I/A Rcpts 12.2	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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
			***** Final Operating Supplemental *****											
Stale Dated Warrants		Suppl	44.9	0.0	0.0	44.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.9													
Sec. 46(a), Ch. 82, SLA 2003 (SB 100) - Stale Dated Warrants in the amount of $1,186.24		Suppl	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2													

Change Detail - FY 04 Operating Budget - Conf Com 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

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Centralized Administrative Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**1,123.7**	**1,163.2**	**0.0**	**925.5**	**934.1**	**934.1**	**934.1**	**0.0**	**0.0**	**934.1**	**-229.1**	**-19.7 %**
Objects of Expenditure:												
Personal Services	893.8	907.8	0.0	721.0	729.6	729.6	729.6	0.0	0.0	729.6	-178.2	-19.6 %
Travel	39.3	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0 %
Contractual	129.3	135.5	0.0	84.6	84.6	84.6	84.6	0.0	0.0	84.6	-50.9	-37.6 %
Commodities	41.7	41.2	0.0	41.2	41.2	41.2	41.2	0.0	0.0	41.2	0.0	0.0 %
Equipment	19.6	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:												
1004 Gen Fund	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	1,120.8	1,163.2	0.0	925.5	934.1	934.1	934.1	0.0		934.1	-229.1	-19.7 %
Positions:												
Perm Full Time	13.0	13.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	-3.0	-23.1 %
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	3.0	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 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee		ConfCom	1,163.2	907.8	55.0	135.5	41.2	23.7	0.0	0.0	0.0	13	0	3
1007 I/A Rcpts	1,163.2													
			***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
Student Intern Position Adjustments		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
			***** Changes from FY03 - Management Plan to Gov's Amended Budget *****											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	13.2													
Support positions transferred to DHSS as part of Executive Order		ATrOut	-250.9	-200.0	0.0	-50.9	0.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts	-250.9													
			***** Changes from Gov's Amended Budget to FY04 - House *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	8.6													
			***** Changes from Gov's Amended Budget to FY04 - Senate *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	8.6													
			***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	8.6													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Finance**

Agency: Department of Administration

BRU: Centralized Administrative Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**5,912.7**	**6,038.6**	**400.0**	**6,180.2**	**6,217.5**	**6,217.5**	**6,217.5**	**0.0**	**0.0**	**6,217.5**	**178.9**	**3.0 %**
Objects of Expenditure:												
Personal Services	3,109.8	3,211.0	0.0	3,214.4	3,251.7	3,251.7	3,251.7	0.0	0.0	3,251.7	40.7	1.3 %
Travel	42.6	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Contractual	2,699.3	2,795.4	400.0	2,933.6	2,933.6	2,933.6	2,933.6	0.0	0.0	2,933.6	138.2	4.9 %
Commodities	33.7	29.2	0.0	29.2	29.2	29.2	29.2	0.0	0.0	29.2	0.0	0.0 %
Equipment	27.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	4,661.2	4,661.9	400.0	4,665.3	4,702.6	4,702.6	4,702.6	0.0		4,702.6	40.7	0.9 %
1007 I/A Rcpts	1,168.1	1,264.2	0.0	1,402.4	1,402.4	1,402.4	1,402.4	0.0		1,402.4	138.2	10.9 %
1061 CIP Rcpts	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1108 Stat Desig	34.8	112.5	0.0	112.5	112.5	112.5	112.5	0.0		112.5	0.0	0.0 %
Positions:												
Perm Full Time	47.0	47.0	0.0	47.0	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	3.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	6,038.6	3,278.9	3.0	2,795.4	29.2	0.0	0.0	0.0	-67.9	47	0	3
1004 Gen Fund	4,661.9													
1007 I/A Rcpts	1,264.2													
1108 Stat Desig	112.5													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
Transfer COLA Reduction to Personal Services, ADN 02-3-0019		LIT	0.0	-67.9	0.0	0.0	0.0	0.0	0.0	0.0	67.9	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
AKPAY and AKSAS Chargeback		Inc	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	138.2													
$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	37.3													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	37.3													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	37.3													
***** Final Operating Supplemental *****														
Sec. 1(g), Ch. 1, SLA 2003 (HB 100) Data Processing Chargeback		Suppl	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													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Personnel**

Agency: Department of Administration

BRU: Centralized Administrative Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**2,418.6**	**2,463.8**	**0.0**	**2,642.6**	**2,668.6**	**2,668.6**	**2,668.6**	**0.0**	**0.0**	**2,668.6**	**204.8**	**8.3 %**
Objects of Expenditure:												
Personal Services	1,677.0	1,933.8	0.0	2,115.9	2,141.9	2,141.9	2,141.9	0.0	0.0	2,141.9	208.1	10.8 %
Travel	60.3	40.6	0.0	65.6	65.6	65.6	65.6	0.0	0.0	65.6	25.0	61.6 %
Contractual	547.8	463.9	0.0	426.7	426.7	426.7	426.7	0.0	0.0	426.7	-37.2	-8.0 %
Commodities	39.4	25.5	0.0	34.4	34.4	34.4	34.4	0.0	0.0	34.4	8.9	34.9 %
Equipment	94.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	2,054.4	1,876.6	0.0	1,815.6	1,839.7	1,839.7	1,839.7	0.0		1,839.7	-36.9	-2.0 %
1007 I/A Rcpts	364.2	511.1	0.0	750.9	752.8	752.8	752.8	0.0		752.8	241.7	47.3 %
1061 CIP Rcpts	0.0	76.1	0.0	76.1	76.1	76.1	76.1	0.0		76.1	0.0	0.0 %
Positions:												
Perm Full Time	31.0	31.0	0.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	2.0	6.5 %
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	4.0	4.0	4.0	4.0	0.0	0.0	4.0	1.0	33.3 %

Change Detail - FY 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee		ConfCom	2,463.8	1,930.5	40.6	510.0	25.5	0.0	0.0	0.0	-42.8	31	0	2
1004 Gen Fund	1,876.6													
1007 I/A Rcpts	511.1													
1061 CIP Rcpts	76.1													
			***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
Transfer COLA Reduction to Personal Services, ADN 02-3-0020		LIT	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	42.8	0	0	0
Non-Perm Positions Adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Fund Non-Permenant Positions, ADN 02-3-0042		LIT	0.0	46.1	0.0	-46.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			***** Changes from FY03 - Management Plan to Gov's Amended Budget *****											
Annualize FY2003 COLA Increase for Confidential Bargaining Unit		SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.9													
State Employee Training		Inc	238.9	180.0	25.0	25.0	8.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	238.9													
To Governor's Office of Equal Employment Opportunity		ATrIn	188.2	180.0	0.0	8.2	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	188.2													
General reduction		Dec	-250.0	-179.6	0.0	-70.4	0.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund	-250.0													
$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8													
			***** Changes from Gov's Amended Budget to FY04 - House *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.1													
1007 I/A Rcpts	1.9													
			***** Changes from Gov's Amended Budget to FY04 - Senate *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.1													
1007 I/A Rcpts	1.9													

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.1													
1007 I/A Rcpts	1.9													

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Centralized Administrative Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**863.0**	**1,339.1**	**209.3**	**1,083.1**	**1,092.7**	**1,092.7**	**1,092.7**	**0.0**	**0.0**	**1,092.7**	**-246.4**	**-18.4 %**
Objects of Expenditure:												
Personal Services	648.1	920.8	0.0	883.4	893.0	893.0	893.0	0.0	0.0	893.0	-27.8	-3.0 %
Travel	48.1	159.3	0.0	31.8	31.8	31.8	31.8	0.0	0.0	31.8	-127.5	-80.0 %
Contractual	125.1	251.0	209.3	159.9	159.9	159.9	159.9	0.0	0.0	159.9	-91.1	-36.3 %
Commodities	10.8	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Equipment	30.9	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:												
1004 Gen Fund	863.0	1,339.1	209.3	953.1	961.4	961.4	961.4	0.0		961.4	-377.7	-28.2 %
1061 CIP Rcpts	0.0	0.0	0.0	130.0	131.3	131.3	131.3	0.0		131.3	131.3	100.0 %
Positions:												
Perm Full Time	12.0	12.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	-1.0	-8.3 %
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	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 04 Operating Budget - Conf Com Structure

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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee		ConfCom	1,003.1	826.0	31.8	137.3	8.0	0.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund	1,003.1													
			***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
Labor Contract Negotiations Sec 9(a) CH1 SSSLA2002 P99 L1 (SB2006) ADN 02-3-0012		Special	336.0	117.4	127.5	91.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	336.0													
Fund Contract Negotiations, ADN 02-3-0043		LIT	0.0	-22.6	0.0	22.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Perm Positions for Contract Negotiations		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
			***** Changes from FY03 - Management Plan to Gov's Amended Budget *****											
Eliminate One-time Funding for Labor Contract Negotiations		OTI	-336.0	-117.4	-127.5	-91.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-336.0													
Contract Negotiations		Inc	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	130.0													
Eliminate Labor Relations Analyst Position		Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-50.0													
			***** Changes from Gov's Amended Budget to FY04 - House *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.3													
1061 CIP Rcpts	1.3													
			***** Changes from Gov's Amended Budget to FY04 - Senate *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.3													
1061 CIP Rcpts	1.3													
			***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.3													
1061 CIP Rcpts	1.3													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Labor Relations**

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
		***** Final Operating Supplemental *****											
Sec. 1(f), Ch. 1, SLA 2003 (HB 100) Costs of mediated labor settlement	Suppl	209.3	0.0	0.0	209.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 209.3													

Change Detail - FY 04 Operating Budget - Conf Com Structure

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

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Centralized Administrative Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**1,076.3**	**1,003.0**	**0.0**	**1,004.2**	**1,012.5**	**1,012.5**	**1,012.5**	**0.0**	**0.0**	**1,012.5**	**9.5**	**0.9 %**
Objects of Expenditure:												
Personal Services	861.9	805.4	0.0	806.6	814.9	814.9	814.9	0.0	0.0	814.9	9.5	1.2 %
Travel	33.9	4.4	0.0	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0	0.0 %
Contractual	109.0	178.6	0.0	178.6	178.6	178.6	178.6	0.0	0.0	178.6	0.0	0.0 %
Commodities	71.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	999.7	1,003.0	0.0	1,004.2	1,012.5	1,012.5	1,012.5	0.0		1,012.5	9.5	0.9 %
1007 I/A Rcpts	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
Positions:												
Perm Full Time	13.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

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

BRU: Centralized Administrative Services

Transaction Title	Fund Amount	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	1,003.0	847.4	4.4	153.6	14.6	0.0	0.0	0.0	-17.0	13	0	0
1004 Gen Fund	1,003.0													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
Transfer COLA Reduction to Personal Services, ADN 02-3-0021		LIT	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	17.0	0	0	0
Assistance with Multi-agency Contracts, ADN 02-3-0044		LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.3													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.3													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.3													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Property Management**

Agency: Department of Administration

BRU: Centralized Administrative Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**704.9**	**821.2**	**65.0**	**887.4**	**895.0**	**895.0**	**895.0**	**0.0**	**0.0**	**895.0**	**73.8**	**9.0 %**
Objects of Expenditure:												
Personal Services	473.2	491.0	0.0	492.2	499.8	499.8	499.8	0.0	0.0	499.8	8.8	1.8 %
Travel	14.6	13.3	0.0	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	0.0 %
Contractual	201.5	298.0	65.0	363.0	363.0	363.0	363.0	0.0	0.0	363.0	65.0	21.8 %
Commodities	15.6	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	38.0	42.3	0.0	42.3	42.9	42.9	42.9	0.0		42.9	0.6	1.4 %
1005 GF/Prgm	384.1	369.4	0.0	369.4	372.9	372.9	372.9	0.0		372.9	3.5	0.9 %
1033 Surpl Prop	282.8	409.5	65.0	475.7	479.2	479.2	479.2	0.0		479.2	69.7	17.0 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	821.2	497.8	13.3	298.0	18.9	0.0	0.0	0.0	-6.8	8	0	0
1004 Gen Fund	42.3													
1005 GF/Prgm	369.4													
1033 Surpl Prop	409.5													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
Transfer COLA Reduction to Personal Services, ADN 02-3-0022		LIT	0.0	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	6.8	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop	1.2													
Federal Surplus Property Management		Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop	65.0													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6													
1005 GF/Prgm	3.5													
1033 Surpl Prop	3.5													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6													
1005 GF/Prgm	3.5													
1033 Surpl Prop	3.5													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6													
1005 GF/Prgm	3.5													
1033 Surpl Prop	3.5													
***** FY03 - RPLs Operating *****														
RPL 02-3-0066 Additional Surplus Property Revolving Funds for increased program participant compliance reviews		RPL	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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
1033 Surpl Prop	65.0													

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

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Centralized Administrative Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**1,073.1**	**1,139.5**	**0.0**	**1,348.1**	**1,352.8**	**1,352.8**	**1,352.8**	**0.0**	**0.0**	**1,352.8**	**213.3**	**18.7 %**
Objects of Expenditure:												
Personal Services	242.3	249.4	0.0	253.0	257.7	257.7	257.7	0.0	0.0	257.7	8.3	3.3 %
Travel	2.7	0.8	0.0	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0 %
Contractual	797.1	857.1	0.0	1,062.1	1,062.1	1,062.1	1,062.1	0.0	0.0	1,062.1	205.0	23.9 %
Commodities	31.0	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	1,073.1	1,139.5	0.0	1,348.1	1,352.8	1,352.8	1,352.8	0.0		1,352.8	213.3	18.7 %
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 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee 1007 I/A Rcpts	1,139.5	ConfCom	1,139.5	241.9	0.8	864.6	32.2	0.0	0.0	0.0	0.0	5	0	2
		***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****												
Fund Anticipated Personal Services Costs, ADN 02-3-0045		LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from FY03 - Management Plan to Gov's Amended Budget *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units 1007 I/A Rcpts	3.6	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional Mailroom Services 1007 I/A Rcpts	205.0	Inc	205.0	0.0	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from Gov's Amended Budget to FY04 - House *****												
$75 per Month Health Insurance Increase for Bargaining Units 1007 I/A Rcpts	4.7	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from Gov's Amended Budget to FY04 - Senate *****												
$75 per Month Health Insurance Increase for Bargaining Units 1007 I/A Rcpts	4.7	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****												
$75 per Month Health Insurance Increase for Bargaining Units 1007 I/A Rcpts	4.7	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Centralized Administrative Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**10,109.8**	**11,263.8**	**0.0**	**11,339.6**	**11,430.0**	**11,430.0**	**11,430.0**	**0.0**	**0.0**	**11,430.0**	**166.2**	**1.5 %**
Objects of Expenditure:												
Personal Services	5,698.9	6,295.1	0.0	6,370.9	6,461.3	6,461.3	6,461.3	0.0	0.0	6,461.3	166.2	2.6 %
Travel	211.9	206.8	0.0	206.8	206.8	206.8	206.8	0.0	0.0	206.8	0.0	0.0 %
Contractual	3,638.1	4,389.3	0.0	4,389.3	4,389.3	4,389.3	4,389.3	0.0	0.0	4,389.3	0.0	0.0 %
Commodities	469.3	287.0	0.0	287.0	287.0	287.0	287.0	0.0	0.0	287.0	0.0	0.0 %
Equipment	91.6	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	63.7	1.4	0.0	1.5	1.5	1.5	1.5	0.0		1.5	0.1	7.1 %
1017 Group Ben	2,692.4	3,063.5	0.0	3,085.4	3,110.3	3,110.3	3,110.3	0.0		3,110.3	46.8	1.5 %
1023 FICA Acct	112.7	143.0	0.0	144.2	145.5	145.5	145.5	0.0		145.5	2.5	1.7 %
1029 P/E Retire	5,166.7	5,674.1	0.0	5,711.5	5,757.3	5,757.3	5,757.3	0.0		5,757.3	83.2	1.5 %
1034 Teach Ret	1,958.1	2,252.9	0.0	2,267.1	2,284.5	2,284.5	2,284.5	0.0		2,284.5	31.6	1.4 %
1042 Jud Retire	22.9	28.4	0.0	28.6	28.8	28.8	28.8	0.0		28.8	0.4	1.4 %
1045 Nat Guard	93.3	100.5	0.0	101.3	102.1	102.1	102.1	0.0		102.1	1.6	1.6 %
Positions:												
Perm Full Time	104.0	105.0	0.0	105.0	105.0	105.0	105.0	0.0	0.0	105.0	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	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %

Change Detail - FY 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	11,263.8	6,295.1	206.8	4,389.3	287.0	85.6	0.0	0.0	0.0	105	0	5
1007 I/A Rcpts	1.4													
1017 Group Ben	3,063.5													
1023 FICA Acct	143.0													
1029 P/E Retire	5,674.1													
1034 Teach Ret	2,252.9													
1042 Jud Retire	28.4													
1045 Nat Guard	100.5													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
Non-permanent Position Adjustments		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units		SalAdj	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben	21.8													
1023 FICA Acct	1.1													
1029 P/E Retire	37.3													
1034 Teach Ret	14.0													
1042 Jud Retire	0.1													
1045 Nat Guard	0.7													
$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.1													
1017 Group Ben	0.1													
1023 FICA Acct	0.1													
1029 P/E Retire	0.1													
1034 Teach Ret	0.2													
1042 Jud Retire	0.1													
1045 Nat Guard	0.1													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben	24.9													
1023 FICA Acct	1.3													
1029 P/E Retire	45.8													
1034 Teach Ret	17.4													
1042 Jud Retire	0.2													
1045 Nat Guard	0.8													

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben	24.9													
1023 FICA Acct	1.3													
1029 P/E Retire	45.8													
1034 Teach Ret	17.4													
1042 Jud Retire	0.2													
1045 Nat Guard	0.8													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben	24.9													
1023 FICA Acct	1.3													
1029 P/E Retire	45.8													
1034 Teach Ret	17.4													
1042 Jud Retire	0.2													
1045 Nat Guard	0.8													

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Centralized Administrative Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**11,099.0**	**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	9.2	22.2	0.0	22.2	22.2	22.2	22.2	0.0	0.0	22.2	0.0	0.0 %
Contractual	11,089.8	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	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:												
1017 Group Ben	11,099.0	14,371.6	0.0	14,371.6	14,371.6	14,371.6	14,371.6	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 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 Group Ben	14,371.6													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Labor Agreements Misc Items**

Agency: Department of Administration

BRU: Centralized Administrative Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**50.0**	**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	29.9	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
Commodities	20.1	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	50.0	50.0	0.0	50.0	50.0	50.0	50.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Labor Agreements Misc Items** | **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
***** FY03 - Conference Committee *****														
FY03 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Agency-wide Unalloc Reduction**

Agency: Department of Administration

BRU: Centralized Administrative Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**0.0**	**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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	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 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Agency-wide Unalloc Reduction**

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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee 1004 Gen Fund	-385.0	ConfCom	-385.0	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
			***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
Spread Unallocated Reduction, ADN 02-3-0015 1004 Gen Fund	385.0	Unalloc	385.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Leases**

Agency: Department of Administration

BRU: Leases

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OplnCap	04Budget	03MgtPln to 04Budget	
Total	**35,744.5**	**38,276.0**	**0.0**	**41,276.6**	**41,276.6**	**41,276.6**	**41,276.6**	**0.0**	**0.0**	**41,276.6**	**3,000.6**	**7.8 %**
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	32,184.0	38,276.0	0.0	41,276.6	41,276.6	41,276.6	41,276.6	0.0	0.0	41,276.6	3,000.6	7.8 %
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	3,560.5	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	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	23,955.8	25,505.4	0.0	25,556.0	25,556.0	25,556.0	25,556.0	0.0		25,556.0	50.6	0.2 %
1007 I/A Rcpts	11,788.7	12,770.6	0.0	15,720.6	15,720.6	15,720.6	15,720.6	0.0		15,720.6	2,950.0	23.1 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	38,276.0	0.0	0.0	38,276.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25,505.4													
1007 I/A Rcpts	12,770.6													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Transfer DMV Leases to Leases 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													
Funding for Lease Cost Increases		Inc	2,950.0	0.0	0.0	2,950.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,950.0													
DMV Office Closures		Dec	-55.1	0.0	0.0	-55.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-55.1													
Reduce leasing costs		Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,000.0													
Transfer funds for Public Assistance lease to DHSS		ATrOut	-60.4	0.0	0.0	-60.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-60.4													
Replace numbers transaction with language-Anchorage Jail Lease		MisAdj	-5,262.8	0.0	0.0	-5,262.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5,262.8													
Replace numbers transaction with language-Anchorage Jail Lease		Lang	5,262.8	0.0	0.0	5,262.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5,262.8													
Adjust Anchorage Jail Lease for FY2004 Cost		Lang	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Leases

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**772.2**	**435.8**	**0.0**	**714.9**	**723.8**	**723.8**	**723.8**	**0.0**	**0.0**	**723.8**	**288.0**	**66.1 %**
Objects of Expenditure:												
Personal Services	649.8	417.8	0.0	704.1	713.0	713.0	713.0	0.0	0.0	713.0	295.2	70.7 %
Travel	19.1	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Contractual	67.4	8.8	0.0	1.6	1.6	1.6	1.6	0.0	0.0	1.6	-7.2	-81.8 %
Commodities	35.9	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	372.0	372.0	0.0	335.5	343.4	343.4	343.4	0.0		343.4	-28.6	-7.7 %
1007 I/A Rcpts	400.2	63.8	0.0	379.4	380.4	380.4	380.4	0.0		380.4	316.6	496.2 %
Positions:												
Perm Full Time	8.0	8.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	1.0	12.5 %
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	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %

Change Detail - FY 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	435.8	423.8	5.0	8.8	4.2	0.0	0.0	0.0	-6.0	7	2	1
1004 Gen Fund	372.0													
1007 I/A Rcpts	63.8													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
Transfer COLA Reduction to Personal Services, ADN 02-3-0023		LIT	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	0	0	0
New Lease Compliance Manager		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Position Status Change		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Position 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
Technical Position Adjustment for PFT count error in ABS PS Module		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.4													
Administrative Support		Inc	315.0	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	315.0													
Position Adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Reduce space planning costs		Dec	-37.2	-30.0	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund	-37.2													
$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7													
1007 I/A Rcpts	0.2													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.9													
1007 I/A Rcpts	1.0													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.9													
1007 I/A Rcpts	1.0													

Change Detail - FY 04 Operating Budget - Conf Com 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
	***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****												
$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.9													
1007 I/A Rcpts 1.0													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Lease Administration**

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Administration

BRU: DMV Leases- Dowling Road/Benson Avenue

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**1,044.9**	**1,044.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,044.9**	**-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	1,044.9	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,044.9	-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	1,044.9	1,044.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-1,044.9	-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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	1,044.9	0.0	0.0	1,044.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,044.9													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Transfer DMV Lease to Leases Component		TrOut	-1,044.9	0.0	0.0	-1,044.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,044.9													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **DMV Leases- Fairbanks Street**

Agency: Department of Administration

BRU: DMV Leases- Fairbanks Street

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget
Total	**64.4**	**64.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-64.4 -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	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.4 -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	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-64.4 -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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 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 FY03 - Management Plan to Gov's Amended Budget *****														
Transfer DMV Lease to Leases 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Administration

BRU: DMV Leases- Downtown Core Area

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**27.9**	**28.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-28.5**	**-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	27.9	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.5	-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	27.9	28.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-28.5	-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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee 1004 Gen Fund	 28.5	ConfCom	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Transfer DMV Lease to Leases Component 1004 Gen Fund	 -28.5	TrOut	-28.5	0.0	0.0	-28.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: Department of Administration

BRU: DMV Leases- Eagle River Office

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OplnCap	04Budget	03MgtPln to 04Budget	
Total	**26.6**	**26.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-26.6**	**-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	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.6	-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	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-26.6	-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 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 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 FY03 - Management Plan to Gov's Amended Budget *****											
Transfer DMV Lease to Leases 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Facilities**

BRU: State Owned Facilities

Agency: Department of Administration

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**9,876.5**	**5,804.0**	**0.0**	**6,070.1**	**6,081.5**	**6,081.5**	**6,081.5**	**0.0**	**0.0**	**6,081.5**	**277.5**	**4.8 %**
Objects of Expenditure:												
Personal Services	722.4	868.8	0.0	864.1	875.5	875.5	875.5	0.0	0.0	875.5	6.7	0.8 %
Travel	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	5,067.8	4,935.2	0.0	5,206.0	5,206.0	5,206.0	5,206.0	0.0	0.0	5,206.0	270.8	5.5 %
Commodities	349.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	185.9	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	3,549.4	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	3,694.0	47.0	0.0	42.3	43.0	43.0	43.0	0.0		43.0	-4.0	-8.5 %
1007 I/A Rcpts	380.6	371.5	0.0	371.5	376.4	376.4	376.4	0.0		376.4	4.9	1.3 %
1061 CIP Rcpts	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1147 PublicBldg	5,799.8	5,385.5	0.0	5,656.3	5,662.1	5,662.1	5,662.1	0.0		5,662.1	276.6	5.1 %
Positions:												
Perm Full Time	10.0	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0 %
Perm Part Time	4.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	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 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee		ConfCom	5,804.0	872.9	0.0	4,935.2	0.0	0.0	0.0	0.0	-4.1	11	3	0
1004 Gen Fund	47.0													
1007 I/A Rcpts	371.5													
1147 PublicBldg	5,385.5													
			***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
Transfer COLA Reduction to Personal Services, ADN 02-3-0024		LIT	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	4.1	0	0	0
			***** Changes from FY03 - Management Plan to Gov's Amended Budget *****											
Public Building Fund Operations		Inc	270.8	0.0	0.0	270.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	270.8													
After-Hours Maintenance Reduction		Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.7													
			***** Changes from Gov's Amended Budget to FY04 - House *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7													
1007 I/A Rcpts	4.9													
1147 PublicBldg	5.8													
			***** Changes from Gov's Amended Budget to FY04 - Senate *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7													
1007 I/A Rcpts	4.9													
1147 PublicBldg	5.8													
			***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****											
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7													
1007 I/A Rcpts	4.9													
1147 PublicBldg	5.8													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Facilities Administration**

Agency: Department of Administration

BRU: State Owned Facilities

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**453.7**	**296.4**	**0.0**	**484.4**	**489.9**	**489.9**	**489.9**	**0.0**	**0.0**	**489.9**	**193.5**	**65.3 %**
Objects of Expenditure:												
Personal Services	292.1	267.5	0.0	455.5	461.0	461.0	461.0	0.0	0.0	461.0	193.5	72.3 %
Travel	12.6	3.5	0.0	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0	0.0 %
Contractual	139.6	23.4	0.0	23.4	23.4	23.4	23.4	0.0	0.0	23.4	0.0	0.0 %
Commodities	9.4	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	263.9	27.2	0.0	27.6	28.0	28.0	28.0	0.0		28.0	0.8	2.9 %
1061 CIP Rcpts	0.0	0.0	0.0	184.9	186.9	186.9	186.9	0.0		186.9	186.9	100.0 %
1147 PublicBldg	189.8	269.2	0.0	271.9	275.0	275.0	275.0	0.0		275.0	5.8	2.2 %
Positions:												
Perm Full Time	5.0	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	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 04 Operating Budget - Conf Com 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
		***** FY03 - Conference Committee *****											
FY03 Conference Committee	ConfCom	296.4	267.5	3.5	23.4	2.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts 27.2													
1147 PublicBldg 269.2													
		***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
Add Position to Address Workload ADN 02-3-0057	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Position 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 FY03 - Management Plan to Gov's Amended Budget *****											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.3													
1147 PublicBldg 2.4													
CIP Receipts for Facilities Administration	Inc	184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 184.6													
$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.1													
1061 CIP Rcpts 0.3													
1147 PublicBldg 0.3													
		***** Changes from Gov's Amended Budget to FY04 - House *****											
$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.4													
1061 CIP Rcpts 2.0													
1147 PublicBldg 3.1													
		***** Changes from Gov's Amended Budget to FY04 - Senate *****											
$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.4													
1061 CIP Rcpts 2.0													
1147 PublicBldg 3.1													
		***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****											
$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.4													
1061 CIP Rcpts 2.0													
1147 PublicBldg 3.1													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **NPBF Facilities**

Agency: Department of Administration

BRU: State Owned Facilities

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**1,011.6**	**1,082.8**	**0.0**	**984.5**	**984.5**	**984.5**	**984.5**	**0.0**	**0.0**	**984.5**	**-98.3**	**-9.1 %**
Objects of Expenditure:												
Personal Services	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	902.3	915.4	0.0	817.1	817.1	817.1	817.1	0.0	0.0	817.1	-98.3	-10.7 %
Commodities	100.8	167.4	0.0	167.4	167.4	167.4	167.4	0.0	0.0	167.4	0.0	0.0 %
Equipment	3.9	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:												
1004 Gen Fund	968.6	982.8	0.0	884.5	884.5	884.5	884.5	0.0		884.5	-98.3	-10.0 %
1007 I/A Rcpts	43.0	100.0	0.0	100.0	100.0	100.0	100.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **NPBF Facilities**

BRU: State Owned Facilities

Agency: Department of Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****														
FY03 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													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Reduce Utility and Janitorial costs		Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-98.3													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Admin State Facilities Rent** — **Agency: Department of Administration**

BRU: Administration State Facilities Rent

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**440.8**	**464.3**	**0.0**	**417.9**	**417.9**	**417.9**	**417.9**	**0.0**	**0.0**	**417.9**	**-46.4**	**-10.0 %**
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	440.8	464.3	0.0	417.9	417.9	417.9	417.9	0.0	0.0	417.9	-46.4	-10.0 %
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	440.8	464.3	0.0	417.9	417.9	417.9	417.9	0.0		417.9	-46.4	-10.0 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Admin 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	464.3	0.0	0.0	464.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	464.3													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
10% funding reduction		Dec	-46.4	0.0	0.0	-46.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-46.4													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Special Systems

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**75.0**	**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	75.0	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	75.0	75.0	0.0	75.0	75.0	75.0	75.0	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 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **EPORS**

BRU: Special Systems

Agency: Department of Administration

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**1,093.9**	**1,093.9**	**0.0**	**1,493.9**	**1,493.9**	**1,493.9**	**1,493.9**	**0.0**	**0.0**	**1,493.9**	**400.0**	**36.6 %**
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	15.0	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	1,078.9	1,078.9	0.0	1,478.9	1,478.9	1,478.9	1,478.9	0.0	0.0	1,478.9	400.0	37.1 %
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:												
1004 Gen Fund	1,093.9	1,093.9	0.0	1,493.9	1,493.9	1,493.9	1,493.9	0.0		1,493.9	400.0	36.6 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee 1004 Gen Fund	1,093.9	ConfCom	1,093.9	0.0	0.0	15.0	0.0	0.0	0.0	1,078.9	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Costs of additional retirees 1004 Gen Fund	400.0	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Information Technology Group**

Agency: Department of Administration

BRU: Information Technology Group

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**19,782.7**	**33,896.9**	**0.0**	**34,007.6**	**34,099.5**	**34,099.5**	**34,099.5**	**0.0**	**0.0**	**34,099.5**	**202.6**	**0.6 %**
Objects of Expenditure:												
Personal Services	8,325.5	9,982.6	0.0	8,893.3	8,985.2	8,985.2	8,985.2	0.0	0.0	8,985.2	-997.4	-10.0 %
Travel	269.6	223.2	0.0	223.2	223.2	223.2	223.2	0.0	0.0	223.2	0.0	0.0 %
Contractual	9,827.5	22,112.7	0.0	23,312.7	23,312.7	23,312.7	23,312.7	0.0	0.0	23,312.7	1,200.0	5.4 %
Commodities	431.8	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	928.3	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:												
1061 CIP Rcpts	172.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1081 Info Svc	19,610.2	33,896.9	0.0	34,007.6	34,099.5	34,099.5	34,099.5	0.0		34,099.5	202.6	0.6 %
Positions:												
Perm Full Time	129.0	129.0	0.0	112.0	112.0	112.0	112.0	0.0	0.0	112.0	-17.0	-13.2 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	8.0	11.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	-3.0	-27.3 %

Change Detail - FY 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1081 Info Svc 33,896.9	ConfCom	33,896.9	9,982.6	223.2	22,112.7	1,000.7	577.7	0.0	0.0	0.0	129	0	8
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Non-Permanent Position Adjustments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units 1081 Info Svc 102.2	SalAdj	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Partnering Adjustment	LIT	0.0	-1,200.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Reductions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17	0	-3
$75 per Month Health Insurance Increase for Non-covered Staff 1081 Info Svc 8.5	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - House *****													
$75 per Month Health Insurance Increase for Bargaining Units 1081 Info Svc 91.9	SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
$75 per Month Health Insurance Increase for Bargaining Units 1081 Info Svc 91.9	SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
$75 per Month Health Insurance Increase for Bargaining Units 1081 Info Svc 91.9	SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Info Services Technology Study** **Agency: Department of Administration**

BRU: Information Technology Group

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OplnCap	04Budget	03MgtPln to 04Budget	
Total	**249.3**	**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	3.1	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	246.2	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	249.3	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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Information Services Fund

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**325.0**	**380.0**	**0.0**	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0**	**55.0**	**-325.0**	**-85.5 %**
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	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	212.3	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-325.0	-100.0 %
Commodities	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	20.1	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	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	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-325.0	-100.0 %
1108 Stat Desig	0.0	55.0	0.0	55.0	55.0	55.0	55.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 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													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Eliminate GF State of Alaska Telecommunication System (SATS) Maintenance		Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-325.0													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Public Communications Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**53.7**	**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	5.4	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	53.7	54.2	0.0	54.2	54.2	54.2	54.2	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Public Broadcasting - Radio** | **Agency: Department of Administration**

BRU: Public Communications Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**2,469.9**	**2,469.9**	**0.0**	**2,469.9**	**2,469.9**	**2,469.9**	**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	2,469.9	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	2,469.9	2,469.9	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	2,469.9	0.0	0.0	0.0	0.0	0.0	0.0	2,469.9	0.0	0	0	0
1004 Gen Fund	2,469.9													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Public Communications Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
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		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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Public Communications Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**1,633.7**	**2,606.0**	**0.0**	**2,606.0**	**2,606.0**	**2,606.0**	**2,406.0**	**0.0**	**0.0**	**2,406.0**	**-200.0**	**-7.7 %**
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	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	1,364.3	2,337.1	0.0	2,337.1	2,337.1	2,337.1	2,137.1	0.0	0.0	2,137.1	-200.0	-8.6 %
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	268.9	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	1,269.1	1,382.3	0.0	1,382.3	1,382.3	1,382.3	1,182.3	0.0		1,182.3	-200.0	-14.5 %
1007 I/A Rcpts	116.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0		100.0	0.0	0.0 %
1108 Stat Desig	248.6	1,123.7	0.0	1,123.7	1,123.7	1,123.7	1,123.7	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 %

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Satellite Infrastructure**

BRU: Public Communications Services

Agency: Department of Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	2,606.0	0.0	0.0	2,337.1	0.0	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund	1,382.3													
1007 I/A Rcpts	100.0													
1108 Stat Desig	1,123.7													
***** Veto/Failed Supermajority Vote *****														
Satellite Infrastructure Governor veto		Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-200.0													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **AIRRES Grant**

Agency: Department of Administration

BRU: AIRRES Grant

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
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		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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Risk Management

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**23,823.7**	**24,427.2**	**0.0**	**24,479.6**	**24,483.9**	**24,483.9**	**24,483.9**	**0.0**	**0.0**	**24,483.9**	**56.7**	**0.2 %**
Objects of Expenditure:												
Personal Services	457.7	468.7	0.0	475.2	479.5	479.5	479.5	0.0	0.0	479.5	10.8	2.3 %
Travel	6.9	17.4	0.0	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0	0.0 %
Contractual	23,322.1	23,927.6	0.0	23,973.5	23,973.5	23,973.5	23,973.5	0.0	0.0	23,973.5	45.9	0.2 %
Commodities	14.6	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Equipment	22.4	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	23,823.7	24,427.2	0.0	24,479.6	24,483.9	24,483.9	24,483.9	0.0		24,483.9	56.7	0.2 %
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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	24,427.2	466.1	17.4	23,930.2	10.0	3.5	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts	24,427.2													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
Personal Services Funding Adjustment, ADN 02-3-0046		LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5.6													
Workers' Compensation Administration Fiscal Note Increase, CH 89, SLA 2000		Inc	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	45.9													
$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.9													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4.3													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4.3													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	4.3													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Senior Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**1,766.0**	**1,792.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,792.0**	**-100.0 %**
Objects of Expenditure:												
Personal Services	208.4	191.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-191.6	-100.0 %
Travel	3.1	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %
Contractual	160.0	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-106.3	-100.0 %
Commodities	3.6	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.4	-100.0 %
Equipment	16.6	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	1,374.3	1,478.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,478.7	-100.0 %
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:												
1003 G/F Match	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-53.4	-100.0 %
1004 Gen Fund	1,575.3	1,577.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-1,577.0	-100.0 %
1007 I/A Rcpts	96.1	110.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-110.3	-100.0 %
1092 MHTAAR	41.2	51.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-51.3	-100.0 %
Positions:												
Perm Full Time	3.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %
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 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee		ConfCom	1,792.0	193.2	9.0	106.3	6.4	0.0	0.0	1,478.7	-1.6	3	0	0
1003 G/F Match	53.4													
1004 Gen Fund	1,577.0													
1007 I/A Rcpts	110.3													
1092 MHTAAR	51.3													
			***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****											
Transfer COLA Reduction to Personal Services, ADN 02-3-0028		LIT	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	1.6	0	0	0
Transfer Position to Protection, Community Services Component		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			***** Changes from FY03 - Management Plan to Gov's Amended Budget *****											
Annualize FY2003 COLA Increase for General Government Unit		SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.4													
$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1													
Eliminate Mental Health Trust Funding for Comprehensive Assessment		Dec	-51.3	0.0	0.0	0.0	0.0	0.0	0.0	-51.3	0.0	0	0	0
1092 MHTAAR	-51.3													
Transfer Senior Services to DHSS		ATrOut	-1,742.2	-193.1	-9.0	-106.3	-6.4	0.0	0.0	-1,427.4	0.0	-2	0	0
1003 G/F Match	-53.4													
1004 Gen Fund	-1,577.1													
1007 I/A Rcpts	-111.7													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Alaska Oil and Gas Conservation Commission

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**3,301.1**	**4,151.2**	**14.3**	**4,226.5**	**4,232.8**	**4,232.8**	**4,232.8**	**0.0**	**0.0**	**4,232.8**	**81.6**	**2.0 %**
Objects of Expenditure:												
Personal Services	2,344.9	2,696.2	14.3	2,757.2	2,763.5	2,763.5	2,763.5	0.0	0.0	2,763.5	67.3	2.5 %
Travel	148.1	214.0	0.0	214.0	214.0	214.0	214.0	0.0	0.0	214.0	0.0	0.0 %
Contractual	692.1	1,134.3	0.0	1,148.6	1,148.6	1,148.6	1,148.6	0.0	0.0	1,148.6	14.3	1.3 %
Commodities	45.5	35.6	0.0	35.6	35.6	35.6	35.6	0.0	0.0	35.6	0.0	0.0 %
Equipment	70.5	71.1	0.0	71.1	71.1	71.1	71.1	0.0	0.0	71.1	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:												
1002 Fed Rcpts	100.0	105.0	14.3	119.9	119.9	119.9	119.9	0.0		119.9	14.9	14.2 %
1162 AOGCC Rct	3,201.1	4,046.2	0.0	4,106.6	4,112.9	4,112.9	4,112.9	0.0		4,112.9	66.7	1.6 %
Positions:												
Perm Full Time	24.0	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0 %
Perm Part Time	0.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	4,151.2	2,696.2	214.0	1,134.3	35.6	71.1	0.0	0.0	0.0	27	1	0
1002 Fed Rcpts	105.0													
1162 AOGCC Rct	4,046.2													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct	3.3													
Continuation COLA Funding		Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct	40.0													
Underground Injection Control Grant		Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.3													
$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6													
1162 AOGCC Rct	17.1													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct	6.3													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct	6.3													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct	6.3													
***** Final Operating Supplemental *****														
Sec. 1(c), Ch. 1, SLA 2003 (HB 100) Underground injection control program		Suppl	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14.3													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Legal and Advocacy Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**12,389.9**	**9,986.6**	**3,657.6**	**13,415.7**	**13,439.1**	**13,289.1**	**13,289.1**	**0.0**	**0.0**	**13,289.1**	**3,302.5**	**33.1 %**
Objects of Expenditure:												
Personal Services	4,128.5	3,823.4	0.0	3,952.5	3,975.9	3,825.9	3,825.9	0.0	0.0	3,825.9	2.5	0.1 %
Travel	202.1	102.2	0.0	102.2	102.2	102.2	102.2	0.0	0.0	102.2	0.0	0.0 %
Contractual	7,829.3	6,018.8	3,300.0	9,318.8	9,318.8	9,318.8	9,318.8	0.0	0.0	9,318.8	3,300.0	54.8 %
Commodities	120.7	25.8	0.0	25.8	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0 %
Equipment	109.3	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	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	357.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1002 Fed Rcpts	50.0	52.1	0.0	52.1	52.1	52.1	52.1	0.0		52.1	0.0	0.0 %
1004 Gen Fund	10,001.8	7,731.8	3,657.6	11,047.7	11,064.2	11,064.2	11,064.2	0.0		11,064.2	3,332.4	43.1 %
1005 GF/Prgm	95.1	95.1	0.0	95.1	95.1	95.1	95.1	0.0		95.1	0.0	0.0 %
1007 I/A Rcpts	647.5	562.1	0.0	564.6	566.1	566.1	566.1	0.0		566.1	4.0	0.7 %
1037 GF/MH	1,400.5	1,400.5	0.0	1,406.2	1,411.6	1,411.6	1,411.6	0.0		1,411.6	11.1	0.8 %
1092 MHTAAR	95.0	45.0	0.0	150.0	150.0	0.0	0.0	0.0		0.0	-45.0	-100.0 %
1108 Stat Desig	100.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0		100.0	0.0	0.0 %
Positions:												
Perm Full Time	65.0	62.0	0.0	64.0	64.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0 %
Perm Part Time	0.0	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 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 Conference Committee		ConfCom	9,986.6	3,901.8	102.2	6,018.8	25.8	16.4	0.0	0.0	-78.4	60	1	0
1002 Fed Rcpts	52.1													
1004 Gen Fund	7,731.8													
1005 GF/Prgm	95.1													
1007 I/A Rcpts	562.1													
1037 GF/MH	1,400.5													
1092 MHTAAR	45.0													
1108 Stat Desig	100.0													
		***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****												
Transfer COLA Reduction to Personal Services, ADN 02-3-0029		LIT	0.0	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	78.4	0	0	0
Family Care Court Coordinator ADN 02-2-0108		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Clerical Support for Public Guardian Section ADN 02-2-0146		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		***** Changes from FY03 - Management Plan to Gov's Amended Budget *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.0													
Add Public Guardian Positions		Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1092 MHTAAR	150.0													
Discontinued MHTAAR Funding for Guardian Resources		Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-45.0													
Continuation Funding		Inc	3,300.0	0.0	0.0	3,300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,300.0													
$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.9													
1007 I/A Rcpts	1.5													
1037 GF/MH	5.7													
		***** Changes from Gov's Amended Budget to FY04 - House *****												
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.5													
1007 I/A Rcpts	1.5													
1037 GF/MH	5.4													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Office of Public Advocacy**

BRU: Legal and Advocacy Services

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 Gov's Amended Budget to FY04 - Senate *****														
Eliminate MHTAAR funding and two Public Guardian positions		Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1092 MHTAAR	-150.0													
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.5													
1007 I/A Rcpts	1.5													
1037 GF/MH	5.4													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
Eliminate MHTAAR funding and two Public Guardian positions		Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1092 MHTAAR	-150.0													
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.5													
1007 I/A Rcpts	1.5													
1037 GF/MH	5.4													
***** Final Operating Supplemental *****														
Sec. 1(a), Ch. 1, SLA 2003 (HB 100) Office of Public Advocacy Continuation Funding		Suppl	3,300.0	0.0	0.0	3,300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,300.0													
Sec. 39(a), Ch. 82, SLA 2003 (SB 100) - Office of Public Advocacy Funding for FY03		Suppl	357.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	357.6	0	0	0
1004 Gen Fund	357.6													

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Legal and Advocacy Services

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**11,111.3**	**10,725.5**	**1,138.0**	**12,111.8**	**12,149.5**	**12,026.6**	**12,026.6**	**0.0**	**0.0**	**12,026.6**	**1,301.1**	**12.1 %**
Objects of Expenditure:												
Personal Services	9,337.6	9,213.0	1,073.0	10,425.1	10,462.8	10,339.9	10,339.9	0.0	0.0	10,339.9	1,126.9	12.2 %
Travel	253.0	281.3	0.0	464.5	464.5	464.5	464.5	0.0	0.0	464.5	183.2	65.1 %
Contractual	1,331.9	1,080.6	0.0	1,080.6	1,080.6	1,080.6	1,080.6	0.0	0.0	1,080.6	0.0	0.0 %
Commodities	116.9	83.0	0.0	83.0	83.0	83.0	83.0	0.0	0.0	83.0	0.0	0.0 %
Equipment	71.9	67.6	0.0	58.6	58.6	58.6	58.6	0.0	0.0	58.6	-9.0	-13.3 %
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	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
1004 Gen Fund	9,762.7	9,893.3	1,000.0	11,075.2	11,110.3	11,110.3	11,110.3	0.0		11,110.3	1,217.0	12.3 %
1005 GF/Prgm	736.2	196.2	65.0	197.2	198.1	198.1	198.1	0.0		198.1	1.9	1.0 %
1007 I/A Rcpts	409.1	505.7	0.0	507.6	509.3	509.3	509.3	0.0		509.3	3.6	0.7 %
1037 GF/MH	130.3	130.3	0.0	131.5	131.5	131.5	131.5	0.0		131.5	1.2	0.9 %
1092 MHTAAR	73.0	0.0	73.0	200.3	200.3	77.4	77.4	0.0		77.4	77.4	100.0 %
Positions:												
Perm Full Time	121.0	126.0	0.0	127.0	127.0	126.0	126.0	0.0	0.0	126.0	0.0	0.0 %
Perm Part Time	3.0	6.0	0.0	6.0	6.0	6.0	6.0	0.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	10,589.9	9,329.8	276.6	1,059.9	80.5	57.6	0.0	0.0	-214.5	125	5	13
1004 Gen Fund	9,757.7													
1005 GF/Prgm	196.2													
1007 I/A Rcpts	505.7													
1037 GF/MH	130.3													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
Transfer COLA Reduction to Personal Services, ADN 02-3-0030		LIT	0.0	-214.5	0.0	0.0	0.0	0.0	0.0	0.0	214.5	0	0	0
Omnibus Drunk Driving CH60 SLA2002 (HB4) ADN 02-3-0006 (CH94 SLA2002 P42 L14)		FisNot03	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													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.8													
Continuation Funding		Inc	1,200.0	1,016.8	183.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,127.0													
1092 MHTAAR	73.0													
Funding for one existing Mental Health Court Attorney and one new Social Worker position		Inc	127.3	127.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR	127.3													
Eliminate One-time Costs for Fiscal Note HB4 Omnibus Drunk Driving Bill		OTI	-9.0	0.0	0.0	0.0	0.0	-9.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.0													
$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	63.9													
1005 GF/Prgm	1.0													
1007 I/A Rcpts	1.1													
1037 GF/MH	1.2													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.1													
1005 GF/Prgm	0.9													
1007 I/A Rcpts	1.7													

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 Gov's Amended Budget to FY04 - Senate *****											
Reduce continuation funding		Dec	-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													
Reduce MHTAAR funding and one PFT position		Dec	-89.3	-89.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR	-89.3													
Increase MHTAAR to fully fund an existing Mental Health Court Attorney		Inc	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	39.4													
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.1													
1005 GF/Prgm	0.9													
1007 I/A Rcpts	1.7													
			***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****											
Reduce continuation funding		Dec	-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													
Reduce MHTAAR funding and one PFT position		Dec	-89.3	-89.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR	-89.3													
Increase MHTAAR to fully fund an existing Mental Health Court Attorney		Inc	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	39.4													
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.1													
1005 GF/Prgm	0.9													
1007 I/A Rcpts	1.7													
			***** Final Operating Supplemental *****											
Sec. 1(d)&(e), Ch. 1, SLA 2003 (HB 100) Costs of Mental Health Court Attorney		Suppl	1,073.0	1,073.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,000.0													
1092 MHTAAR	73.0													
Sec. 51(b), Ch. 82, SLA 2003 (SB 100) - ProgRcpt collections under Crim Rule 39 and Appelate Rule 209 for FY03 Op csts		Suppl	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
1005 GF/Prgm	65.0													

Numbers & Language

Component: **Public Defender Agency**

BRU: Legal and Advocacy Services

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Violent Crimes Comp Board** **Agency: Department of Administration**

BRU: Violent Crimes Compensation Board

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**1,528.8**	**1,584.3**	**0.0**	**1,584.3**	**1,587.1**	**1,587.1**	**1,587.1**	**0.0**	**0.0**	**1,587.1**	**2.8**	**0.2 %**
Objects of Expenditure:												
Personal Services	164.2	202.4	0.0	202.4	205.2	205.2	205.2	0.0	0.0	205.2	2.8	1.4 %
Travel	15.7	23.5	0.0	23.5	23.5	23.5	23.5	0.0	0.0	23.5	0.0	0.0 %
Contractual	102.6	62.8	0.0	62.8	62.8	62.8	62.8	0.0	0.0	62.8	0.0	0.0 %
Commodities	8.1	5.9	0.0	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	0.0 %
Equipment	2.7	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	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	1,235.5	1,286.7	0.0	1,286.7	1,286.7	1,286.7	1,286.7	0.0	0.0	1,286.7	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	362.2	408.6	0.0	408.6	408.7	408.7	408.7	0.0		408.7	0.1	0.0 %
1050 PFD Fund	1,166.6	0.0	0.0	0.0	2.7	2.7	2.7	0.0		2.7	2.7	100.0 %
1171 PFD Crim	0.0	1,175.7	0.0	1,175.7	1,175.7	1,175.7	1,175.7	0.0		1,175.7	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	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Violent Crimes Comp Board** | **Agency: Department of Administration**

BRU: Violent Crimes Compensation Board

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	1,584.3	202.4	23.5	62.8	5.9	3.0	0.0	1,286.7	0.0	3	1	0
1002 Fed Rcpts	408.6													
1171 PFD Crim	1,175.7													
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Transfer Violent Crimes Compensation Board to Department of Administration		ATrOut	-1,584.3	-202.4	-23.5	-62.8	-5.9	-3.0	0.0	-1,286.7	0.0	-3	-1	0
1002 Fed Rcpts	-408.6													
1171 PFD Crim	-1,175.7													
Violent Crimes Compensation Board transfer to DOA		LegReq	1,584.3	202.4	23.5	62.8	5.9	3.0	0.0	1,286.7	0.0	3	1	0
1002 Fed Rcpts	408.6													
1171 PFD Crim	1,175.7													
reverse: Violent Crimes Compensation Board transfer to DOA (Should be an ATRIN)		LegReq	-1,584.3	-202.4	-23.5	-62.8	-5.9	-3.0	0.0	-1,286.7	0.0	-3	-1	0
1002 Fed Rcpts	-408.6													
1171 PFD Crim	-1,175.7													
Transfer Violent Crimes Compensation Board from Department of Public Safety		ATrIn	1,584.3	202.4	23.5	62.8	5.9	3.0	0.0	1,286.7	0.0	3	1	0
1002 Fed Rcpts	408.6													
1171 PFD Crim	1,175.7													
***** Changes from Gov's Amended Budget to FY04 - House *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1													
1050 PFD Fund	2.7													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1													
1050 PFD Fund	2.7													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
$75 per Month Health Insurance Increase for Bargaining Units		SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1													
1050 PFD Fund	2.7													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Alaska Public Offices Commission

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**801.4**	**752.6**	**0.0**	**0.0**	**500.0**	**0.0**	**400.0**	**0.0**	**0.0**	**400.0**	**-352.6**	**-46.9 %**
Objects of Expenditure:												
Personal Services	596.8	627.3	0.0	0.0	467.9	0.0	467.9	0.0	0.0	467.9	-159.4	-25.4 %
Travel	15.2	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.9	-100.0 %
Contractual	98.1	105.7	0.0	0.0	32.1	0.0	32.1	0.0	0.0	32.1	-73.6	-69.6 %
Commodities	34.2	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.7	-100.0 %
Equipment	57.1	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	0.0	-100.0	0.0	0.0	-100.0	-100.0	0.0 %
Funding Sources:												
1004 Gen Fund	753.2	707.7	0.0	0.0	500.0	0.0	400.0	0.0		400.0	-307.7	-43.5 %
1005 GF/Prgm	48.2	44.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	-44.9	-100.0 %
Positions:												
Perm Full Time	10.0	10.0	0.0	0.0	7.0	0.0	7.0	0.0	0.0	7.0	-3.0	-30.0 %
Perm Part Time	1.0	1.0	0.0	0.0	1.0	0.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	752.6	645.3	10.9	105.7	8.7	0.0	0.0	0.0	-18.0	10	1	1
1004 Gen Fund	707.7													
1005 GF/Prgm	44.9													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
Transfer COLA Reduction to Personal Services, ADN 02-3-0031		LIT	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	18.0	0	0	0
Delete Election Year 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
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Transfer to the Office of the Governor		LegReq	-261.6	-168.4	-10.9	-73.6	-8.7	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund	-216.7													
1005 GF/Prgm	-44.9													
Change APOC functions per legislation		LegReq	-500.0	-467.9	0.0	-32.1	0.0	0.0	0.0	0.0	0.0	-7	-1	0
1004 Gen Fund	-500.0													
$75 per Month Health Insurance Increase for Non-covered Staff		SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.0													
***** Changes from Gov's Amended Budget to FY04 - House *****														
Reverse in anticipation of Fiscal Note: Change APOC functions per legislation		LegReq	500.0	467.9	0.0	32.1	0.0	0.0	0.0	0.0	0.0	7	1	0
1004 Gen Fund	500.0													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
Reverse in anticipation of Fiscal Note: Change APOC functions per legislation		LegReq	500.0	467.9	0.0	32.1	0.0	0.0	0.0	0.0	0.0	7	1	0
1004 Gen Fund	500.0													
Conference Committee Reduction		Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund	-100.0													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Motor Vehicles**

Agency: **Department of Administration**

BRU: Motor Vehicles

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**10,479.1**	**10,451.2**	**0.0**	**9,486.3**	**9,608.6**	**9,608.6**	**9,608.6**	**2.9**	**0.0**	**9,611.5**	**-839.7**	**-8.0 %**
Objects of Expenditure:												
Personal Services	7,149.0	7,538.7	0.0	7,188.5	7,310.8	7,310.8	7,310.8	0.0	0.0	7,310.8	-227.9	-3.0 %
Travel	65.6	55.4	0.0	55.4	55.4	55.4	55.4	0.0	0.0	55.4	0.0	0.0 %
Contractual	2,871.3	2,722.4	0.0	2,113.3	2,113.3	2,113.3	2,113.3	2.9	0.0	2,116.2	-606.2	-22.3 %
Commodities	215.2	99.1	0.0	99.1	99.1	99.1	99.1	0.0	0.0	99.1	0.0	0.0 %
Equipment	178.0	35.6	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	-5.6	-15.7 %
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	3,709.7	3,877.9	0.0	3,366.2	3,426.8	3,426.8	3,426.8	2.9		3,429.7	-448.2	-11.6 %
1005 GF/Prgm	6,281.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1007 I/A Rcpts	30.5	36.0	0.0	36.3	36.7	36.7	36.7	0.0		36.7	0.7	1.9 %
1061 CIP Rcpts	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0 %
1156 Rcpt Svcs	401.1	6,537.3	0.0	6,083.8	6,145.1	6,145.1	6,145.1	0.0		6,145.1	-392.2	-6.0 %
Positions:												
Perm Full Time	150.0	151.0	0.0	141.0	141.0	141.0	141.0	0.0	0.0	141.0	-10.0	-6.6 %
Perm Part Time	14.0	14.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	-1.0	-7.1 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Motor Vehicles**

BRU: Motor Vehicles

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	9,891.8	7,459.3	55.4	2,248.0	99.1	30.0	0.0	0.0	0.0	150	14	0
1004 Gen Fund 3,818.5													
1005 GF/Prgm 5,636.2													
1007 I/A Rcpts 36.0													
1156 Rcpt Svcs 401.1													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Drivers License Fee Increases CH63 SLA2002 (HB344) ADN 02-3-0009 (CH 94 SLA2002 P44 L9)	FisNot03	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 500.0													
DMV Program Receipts Change CH96 SLA2002 (HB262) ADN 02-3-0008 (CH 94 SLA2002 P43 L21)	FisNot03	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													
Omnibus Drunk Driving CH60 SLA2002 (HB4) ADN 02-3-0005 (CH94 SLA2002 P42 L14)	FisNot03	59.4	40.3	0.0	13.5	0.0	5.6	0.0	0.0	0.0	0	1	0
1004 Gen Fund 59.4													
Fiscal Note Adjustment for Ch. 60, SLA02, relating to drunk driving, ADN 02-3-0050	LIT	0.0	39.1	0.0	-39.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Position adjustment related to fiscal note for Ch. 60, SLA02	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
DMV Programmer Position Full Funding	LIT	0.0	97.1	0.0	-97.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.3													
1156 Rcpt Svcs 46.5													
Eliminate One-time Costs for Fiscal Note HB344 Digital Drivers Licenses	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs -500.0													
Eliminate One-time Costs for Fiscal Note HB4 Omnibus Drunk Driving Bill	OTI	-17.6	0.0	0.0	-12.0	0.0	-5.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund -17.6													
Program Efficiencies	Dec	-494.9	-494.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	-1	0
1004 Gen Fund -494.9													
$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.8													

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - House *****													
$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 60.6													
1007 I/A Rcpts 0.4													
1156 Rcpt Svcs 61.3													
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 60.6													
1007 I/A Rcpts 0.4													
1156 Rcpt Svcs 61.3													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
$75 per Month Health Insurance Increase for Bargaining Units	SalAdj	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 60.6													
1007 I/A Rcpts 0.4													
1156 Rcpt Svcs 61.3													
***** FY04 - Bills *****													
Ch. 68, SLA 2003 (SB 146) Commemorative Veterans License Plate	FisNot	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.9													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Motor Vehicles**

BRU: Motor Vehicles

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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **GS Facilities Maintenance**

Agency: Department of Administration

BRU: General Services Facilities Maintenance

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**39.7**	**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	39.7	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	39.7	39.7	0.0	39.7	39.7	39.7	39.7	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **GS Facilities Maintenance**

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
***** FY03 - Conference Committee *****														
FY03 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

BRU: Alaska Oil & Gas Cons Comm Facilities Maintenance

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**0.0**	**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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Sources:												
	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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **ITG Facilities Maintenance**

Agency: Department of Administration

BRU: ITG Facilities Maintenance

	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
Total	**9.7**	**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	9.7	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	9.7	23.0	0.0	23.0	23.0	23.0	23.0	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 04 Operating Budget - Conf Com 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
			***** FY03 - Conference Committee *****											
FY03 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													

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Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Department of Administration

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Public Communications Services													
Satellite Infrastructure													
Satellite Infrastructure Governor veto 1004 Gen Fund -200.0	Veto	**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* * * BRU Total* * *		**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* * * * Agency Total * * * *		**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* * * * * Total - All Agencies * * * * *		**-200.0**	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Wordage Report - FY 04 Operating Budget - Conf Com Structure

Agency: Department of Administration

	House	Senate	Enacted
Information Technology Group			
Intent It is the intent of the legislature to request an audit of the Information Technology Group. At the beginning of FY 2005, it is also the intent of the legislature to review the personnel policies of ITG, chargeback rates to agencies, and contractual obligations. It is the intent of the legislature to strongly encourage the Department of Administration to review the policies and procedures of ITG and make corrections prior to January 2004. This intent language is a direct result of discussions with the Department of Administration.	X		X
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, 2003, 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
Legal & Advocacy Services			
Intent It is the intent of the Legislature to reduce the cap of contract attorneys in the Department of Administration, Office of Public Advocacy and Public Defenders Agency from $1,000,000 for a two-year contract to $500,000 per two-year contract. Contracts for OPA and PDA services should not be amended, but shall be renegotiated to meet the new caps. At the beginning of FY2005, new caps for contract legal services shall be established to insure greater accountability in the Office of	X		X

Public Advocacy and in the Public Defenders Agency. It is the intent of the Legislature to request Legislative Budget and Audit to audit and examine the Office of Public Advocacy and the Public Defenders Agency. The Legislature may also recommend a salary analysis.

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DEFINITIONS of TRANSACTIONS

ATrIn	*Inter-Agency Transfer Into* an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	*Inter-Agency Transfer Out* of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	*Decrement* (reduction) of funds (may include positions).
FisNot03	*Fiscal Note* appropriations for legislation effective in *FY03*.
FisNot	*Fiscal Note* appropriations for legislation effective in *FY04*.
FndChg	*Fund Source Change* where total nets zero.
Inc	*Increment* (addition) of funds (may include positions).
Lang	Appropriations in the *language sections* of the operating budget bill(s).
LegReq	*Legislative Request* identifies Governor's transactions that become effective only with a change in substantive law.
LIT	*Line Item Transfer* moves funding between line items to reflect planned expenditures.
MisAdj	*Miscellaneous Adjustment* is typically used to make adjustments that do not meet definitions of other transaction types.
OTI	*One Time Item* identifies a reduction made to an agency's base when FY03 funding will not be available for the current budget cycle (FY04).
PosAdj	*Position increases or decreases* with no funding change.
ReAprop	Identifies *reappropriations* of prior appropriations.
RPL	*Revised Program – Legislative* transactions are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies *Salary and Benefits adjustments* and COLA distribution.
Special	*Special* appropriations are operating appropriations made in *bills other than the operating budget* bill.
Suppl	*Supplemental* appropriations adopted for the prior fiscal year (FY03).
TrIn	*Transfers Into* a component from another component within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	*Transfers Out* of a component to another component within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative *Unallocated reductions* to be spread per agency discretion.
Veto	Transactions reflecting *vetoed* appropriations.