

# Fiscal Year 2004 Operating Budget

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Office of the Governor

Alaska State Legislature

Alaska Court System



*Legislative Finance Division*

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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 |                               | Federal Fund Group |                                 | Constitutional Budget Reserve Fund | Other Funds            |
|--------------------|-------------------------------|--------------------|---------------------------------|------------------------------------|------------------------|
| 1003               | General Fund Match            | 1002               | Federal receipts                | 1001 CBR Fund                      | All other fund sources |
| 1004               | General Fund                  | 1013               | Alcoholism/Drug Abuse RLF       |                                    |                        |
| 1005               | General Fund/Program Receipts | 1014               | Donated Commod/Handling         |                                    |                        |
| 1037               | General Fund/Mental Health    | 1016               | Federal Incentive Payments      |                                    |                        |
|                    |                               | 1033               | Surplus Property Revolving Fund |                                    |                        |
|                    |                               | 1043               | Impact Aid for K-12 Schools     |                                    |                        |
|                    |                               | 1063               | National Petroleum Reserve Fund |                                    |                        |
|                    |                               | 1133               | Indirect Cost Reimbursement     |                                    |                        |

# **Office of the Governor**

Fiscal Year 2004  
Operating Budget

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## Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Office of the Governor

| Page                                                | Budget Component                        | 02Actual | 03MgtPln | 03SupRPL | Gov Amd | House   | Senate  | Enacted | Bills | OpInCap | 04Budget | 03MgtPln to 04Budget |          |
|-----------------------------------------------------|-----------------------------------------|----------|----------|----------|---------|---------|---------|---------|-------|---------|----------|----------------------|----------|
| <b>Commissions/Special Offices</b>                  |                                         |          |          |          |         |         |         |         |       |         |          |                      |          |
| 1                                                   | Human Rights Commission                 | 1,526.6  | 1,417.1  | 0.0      | 1,323.7 | 1,323.7 | 1,323.7 | 1,310.5 | 0.0   | 0.0     | 1,310.5  | -106.6               | -7.5 %   |
|                                                     | * BRU Total                             | 1,526.6  | 1,417.1  | 0.0      | 1,323.7 | 1,323.7 | 1,323.7 | 1,310.5 | 0.0   | 0.0     | 1,310.5  | -106.6               | -7.5 %   |
| <b>Executive Operations</b>                         |                                         |          |          |          |         |         |         |         |       |         |          |                      |          |
| 2                                                   | Executive Office                        | 6,660.4  | 6,870.7  | 100.0    | 7,359.4 | 7,344.8 | 6,994.8 | 6,932.8 | 0.0   | 0.0     | 6,932.8  | 62.1                 | 0.9 %    |
| 3                                                   | Governor's House                        | 343.2    | 334.7    | 0.0      | 338.2   | 338.2   | 338.2   | 334.7   | 0.0   | 0.0     | 334.7    | 0.0                  | 0.0 %    |
| 4                                                   | Contingency Fund                        | 408.6    | 360.0    | 0.0      | 360.0   | 360.0   | 710.0   | 710.0   | 0.0   | 0.0     | 710.0    | 350.0                | 97.2 %   |
| 5                                                   | Lieutenant Governor                     | 877.0    | 827.9    | 0.0      | 909.5   | 909.5   | 909.5   | 900.6   | 0.0   | 0.0     | 900.6    | 72.7                 | 8.8 %    |
| 6                                                   | Equal Employment Opportunity            | 256.3    | 272.5    | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     | 0.0   | 0.0     | 0.0      | -272.5               | -100.0 % |
| 7                                                   | Executive Contingency Appropriation     | 1,602.5  | 0.0      | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     | 0.0   | 0.0     | 0.0      | 0.0                  | 0.0 %    |
| 8                                                   | Seismic Hazards Safety Commission       | 0.0      | 33.5     | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     | 0.0   | 0.0     | 0.0      | -33.5                | -100.0 % |
|                                                     | * BRU Total                             | 10,148.0 | 8,699.3  | 100.0    | 8,967.1 | 8,952.5 | 8,952.5 | 8,878.1 | 0.0   | 0.0     | 8,878.1  | 178.8                | 2.1 %    |
| <b>Office of the Governor State Facilities Rent</b> |                                         |          |          |          |         |         |         |         |       |         |          |                      |          |
| 9                                                   | Governor's Office State Facilities Rent | 416.0    | 453.9    | 0.0      | 453.9   | 453.9   | 453.9   | 453.9   | 0.0   | 0.0     | 453.9    | 0.0                  | 0.0 %    |
|                                                     | * BRU Total                             | 416.0    | 453.9    | 0.0      | 453.9   | 453.9   | 453.9   | 453.9   | 0.0   | 0.0     | 453.9    | 0.0                  | 0.0 %    |
| <b>Office of Management and Budget</b>              |                                         |          |          |          |         |         |         |         |       |         |          |                      |          |
| 10                                                  | Office of Management and Budget         | 1,719.9  | 1,554.0  | 0.0      | 1,899.5 | 1,899.5 | 1,899.5 | 1,879.6 | 0.0   | 0.0     | 1,879.6  | 325.6                | 21.0 %   |
|                                                     | * BRU Total                             | 1,719.9  | 1,554.0  | 0.0      | 1,899.5 | 1,899.5 | 1,899.5 | 1,879.6 | 0.0   | 0.0     | 1,879.6  | 325.6                | 21.0 %   |

## Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Office of the Governor

| Page | Budget Component                          | 02Actual        | 03MgtPln        | 03SupRPL     | Gov Amd         | House           | Senate          | Enacted         | Bills      | OpInCap    | 04Budget        | 03MgtPln to 04Budget    |
|------|-------------------------------------------|-----------------|-----------------|--------------|-----------------|-----------------|-----------------|-----------------|------------|------------|-----------------|-------------------------|
|      | <b>Governmental Coordination</b>          |                 |                 |              |                 |                 |                 |                 |            |            |                 |                         |
| 11   | Governmental Coordination                 | 4,460.5         | 4,635.0         | 0.0          | 0.0             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        | 0.0             | -4,635.0 -100.0 %       |
|      | * BRU Total                               | 4,460.5         | 4,635.0         | 0.0          | 0.0             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        | 0.0             | -4,635.0 -100.0 %       |
|      | <b>Elections</b>                          |                 |                 |              |                 |                 |                 |                 |            |            |                 |                         |
| 12   | Elections                                 | 2,762.5         | 4,787.3         | 0.0          | 1,788.3         | 1,788.3         | 1,788.3         | 1,770.0         | 0.0        | 0.0        | 1,770.0         | -3,017.3 -63.0 %        |
| 13   | Financial Disclosure Office               | 0.0             | 0.0             | 0.0          | 261.6           | 261.6           | 261.6           | 261.6           | 0.0        | 0.0        | 261.6           | 261.6 100.0 %           |
|      | * BRU Total                               | 2,762.5         | 4,787.3         | 0.0          | 2,049.9         | 2,049.9         | 2,049.9         | 2,031.6         | 0.0        | 0.0        | 2,031.6         | -2,755.7 -57.6 %        |
|      | <b>Agency-wide Unallocated Reductions</b> |                 |                 |              |                 |                 |                 |                 |            |            |                 |                         |
| 14   | Agency-wide Unallocated Reductions        | 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                               | 0.0             | 0.0             | 0.0          | 0.0             | 0.0             | 0.0             | 0.0             | 0.0        | 0.0        | 0.0             | 0.0 0.0 %               |
|      | <b>Branch-wide Unallocated Reductions</b> |                 |                 |              |                 |                 |                 |                 |            |            |                 |                         |
| 15   | Branch-wide Unallocated Reductions        | 0.0             | 0.0             | 0.0          | -2,000.0        | -2,000.0        | 0.0             | 0.0             | 0.0        | 0.0        | 0.0             | 0.0 0.0 %               |
|      | * BRU Total                               | 0.0             | 0.0             | 0.0          | -2,000.0        | -2,000.0        | 0.0             | 0.0             | 0.0        | 0.0        | 0.0             | 0.0 0.0 %               |
|      | <b>*** Total Agency Expenditure</b>       | <b>21,033.5</b> | <b>21,546.6</b> | <b>100.0</b> | <b>12,694.1</b> | <b>12,679.5</b> | <b>14,679.5</b> | <b>14,553.7</b> | <b>0.0</b> | <b>0.0</b> | <b>14,553.7</b> | <b>-6,992.9 -32.5 %</b> |
|      | Gen Purpose                               | 17,649.0        | 18,174.2        | 100.0        | 12,455.9        | 12,455.9        | 14,455.9        | 14,330.1        | 0.0        | 0.0        | 14,330.1        | -3,844.1 -21.2 %        |
|      | Fed Restricted                            | 2,998.5         | 3,353.6         | 0.0          | 150.9           | 150.9           | 150.9           | 150.9           | 0.0        | 0.0        | 150.9           | -3,202.7 -95.5 %        |
|      | Other Funds                               | 386.0           | 18.8            | 0.0          | 87.3            | 72.7            | 72.7            | 72.7            | 0.0        | 0.0        | 72.7            | 53.9 286.7 %            |

## Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

**Agency: Office of the Governor**

| Page                                         | Budget Component                        | 02Actual | 03MgtPln | 03SupRPL | Gov Amd | House   | Senate  | Enacted | Bills | OpInCap | 04Budget | 03MgtPln to 04Budget |          |
|----------------------------------------------|-----------------------------------------|----------|----------|----------|---------|---------|---------|---------|-------|---------|----------|----------------------|----------|
| Commissions/Special Offices                  |                                         |          |          |          |         |         |         |         |       |         |          |                      |          |
| 1                                            | Human Rights Commission                 | 1,338.1  | 1,288.4  | 0.0      | 1,172.8 | 1,172.8 | 1,172.8 | 1,159.6 | 0.0   | 0.0     | 1,159.6  | -128.8               | -10.0 %  |
|                                              | * BRU Total                             | 1,338.1  | 1,288.4  | 0.0      | 1,172.8 | 1,172.8 | 1,172.8 | 1,159.6 | 0.0   | 0.0     | 1,159.6  | -128.8               | -10.0 %  |
| Executive Operations                         |                                         |          |          |          |         |         |         |         |       |         |          |                      |          |
| 2                                            | Executive Office                        | 6,550.4  | 6,856.1  | 100.0    | 7,344.8 | 7,344.8 | 6,994.8 | 6,932.8 | 0.0   | 0.0     | 6,932.8  | 76.7                 | 1.1 %    |
| 3                                            | Governor's House                        | 343.2    | 334.7    | 0.0      | 338.2   | 338.2   | 338.2   | 334.7   | 0.0   | 0.0     | 334.7    | 0.0                  | 0.0 %    |
| 4                                            | Contingency Fund                        | 408.6    | 360.0    | 0.0      | 360.0   | 360.0   | 710.0   | 710.0   | 0.0   | 0.0     | 710.0    | 350.0                | 97.2 %   |
| 5                                            | Lieutenant Governor                     | 873.9    | 827.9    | 0.0      | 836.8   | 836.8   | 836.8   | 827.9   | 0.0   | 0.0     | 827.9    | 0.0                  | 0.0 %    |
| 6                                            | Equal Employment Opportunity            | 256.3    | 272.5    | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     | 0.0   | 0.0     | 0.0      | -272.5               | -100.0 % |
| 7                                            | Executive Contingency Appropriation     | 1,602.5  | 0.0      | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     | 0.0   | 0.0     | 0.0      | 0.0                  | 0.0 %    |
| 8                                            | Seismic Hazards Safety Commission       | 0.0      | 33.5     | 0.0      | 0.0     | 0.0     | 0.0     | 0.0     | 0.0   | 0.0     | 0.0      | -33.5                | -100.0 % |
|                                              | * BRU Total                             | 10,034.9 | 8,684.7  | 100.0    | 8,879.8 | 8,879.8 | 8,879.8 | 8,805.4 | 0.0   | 0.0     | 8,805.4  | 120.7                | 1.4 %    |
| Office of the Governor State Facilities Rent |                                         |          |          |          |         |         |         |         |       |         |          |                      |          |
| 9                                            | Governor's Office State Facilities Rent | 416.0    | 453.9    | 0.0      | 453.9   | 453.9   | 453.9   | 453.9   | 0.0   | 0.0     | 453.9    | 0.0                  | 0.0 %    |
|                                              | * BRU Total                             | 416.0    | 453.9    | 0.0      | 453.9   | 453.9   | 453.9   | 453.9   | 0.0   | 0.0     | 453.9    | 0.0                  | 0.0 %    |
| Office of Management and Budget              |                                         |          |          |          |         |         |         |         |       |         |          |                      |          |
| 10                                           | Office of Management and Budget         | 1,643.7  | 1,554.0  | 0.0      | 1,899.5 | 1,899.5 | 1,899.5 | 1,879.6 | 0.0   | 0.0     | 1,879.6  | 325.6                | 21.0 %   |
|                                              | * BRU Total                             | 1,643.7  | 1,554.0  | 0.0      | 1,899.5 | 1,899.5 | 1,899.5 | 1,879.6 | 0.0   | 0.0     | 1,879.6  | 325.6                | 21.0 %   |

*Legislative Finance Division*

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## Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

**Agency: Office of the Governor**

| <u>Page</u>                               | <u>Budget Component</u>             | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u>  | <u>House</u>    | <u>Senate</u>   | <u>Enacted</u>  | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |                |
|-------------------------------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------|----------------|
| <b>Governmental Coordination</b>          |                                     |                 |                 |                 |                 |                 |                 |                 |              |                |                 |                             |                |
| 11                                        | Governmental Coordination           | 1,453.8         | 1,405.9         | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0             | -1,405.9                    | -100.0 %       |
|                                           | * BRU Total                         | 1,453.8         | 1,405.9         | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0             | -1,405.9                    | -100.0 %       |
| <b>Elections</b>                          |                                     |                 |                 |                 |                 |                 |                 |                 |              |                |                 |                             |                |
| 12                                        | Elections                           | 2,762.5         | 4,787.3         | 0.0             | 1,788.3         | 1,788.3         | 1,788.3         | 1,770.0         | 0.0          | 0.0            | 1,770.0         | -3,017.3                    | -63.0 %        |
| 13                                        | Financial Disclosure Office         | 0.0             | 0.0             | 0.0             | 261.6           | 261.6           | 261.6           | 261.6           | 0.0          | 0.0            | 261.6           | 261.6                       | 100.0 %        |
|                                           | * BRU Total                         | 2,762.5         | 4,787.3         | 0.0             | 2,049.9         | 2,049.9         | 2,049.9         | 2,031.6         | 0.0          | 0.0            | 2,031.6         | -2,755.7                    | -57.6 %        |
| <b>Agency-wide Unallocated Reductions</b> |                                     |                 |                 |                 |                 |                 |                 |                 |              |                |                 |                             |                |
| 14                                        | Agency-wide Unallocated Reductions  | 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                         | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| <b>Branch-wide Unallocated Reductions</b> |                                     |                 |                 |                 |                 |                 |                 |                 |              |                |                 |                             |                |
| 15                                        | Branch-wide Unallocated Reductions  | 0.0             | 0.0             | 0.0             | -2,000.0        | -2,000.0        | 0.0             | 0.0             | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
|                                           | * BRU Total                         | 0.0             | 0.0             | 0.0             | -2,000.0        | -2,000.0        | 0.0             | 0.0             | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
|                                           | <b>*** Total Agency Expenditure</b> | <b>17,649.0</b> | <b>18,174.2</b> | <b>100.0</b>    | <b>12,455.9</b> | <b>12,455.9</b> | <b>14,455.9</b> | <b>14,330.1</b> | <b>0.0</b>   | <b>0.0</b>     | <b>14,330.1</b> | <b>-3,844.1</b>             | <b>-21.2 %</b> |
|                                           | Gen Purpose                         | 17,649.0        | 18,174.2        | 100.0           | 12,455.9        | 12,455.9        | 14,455.9        | 14,330.1        | 0.0          | 0.0            | 14,330.1        | -3,844.1                    | -21.2 %        |
|                                           | 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: Office of the Governor

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u>  | <u>House</u>    | <u>Senate</u>   | <u>Enacted</u>  | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |                |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------|----------------|
| <b>Totals for Agency</b>       | <b>21,033.5</b> | <b>21,546.6</b> | <b>100.0</b>    | <b>12,694.1</b> | <b>12,679.5</b> | <b>14,679.5</b> | <b>14,553.7</b> |              |                | <b>14,553.7</b> | <b>-6,992.9</b>             | <b>-32.5 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                 |                 |                 |                 |              |                |                 |                             |                |
| Personal Services              | 12,526.8        | 12,464.6        | 0.0             | 10,729.5        | 10,729.5        | 10,729.5        | 10,603.7        |              |                | 10,603.7        | -1,860.9                    | -14.9 %        |
| Travel                         | 869.4           | 735.3           | 0.0             | 620.8           | 620.8           | 620.8           | 620.8           |              |                | 620.8           | -114.5                      | -15.6 %        |
| Contractual                    | 5,638.8         | 6,568.0         | 0.0             | 3,053.1         | 3,038.5         | 3,038.5         | 3,038.5         |              |                | 3,038.5         | -3,529.5                    | -53.7 %        |
| Commodities                    | 402.3           | 454.7           | 0.0             | 258.7           | 258.7           | 258.7           | 258.7           |              |                | 258.7           | -196.0                      | -43.1 %        |
| Equipment                      | 590.4           | 132.7           | 0.0             | 32.0            | 32.0            | 32.0            | 32.0            |              |                | 32.0            | -100.7                      | -75.9 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |              |                | 0.0             | 0.0                         | 0.0 %          |
| Grants, Claims                 | 1,005.8         | 1,191.3         | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |              |                | 0.0             | -1,191.3                    | -100.0 %       |
| Miscellaneous                  | 0.0             | 0.0             | 100.0           | -2,000.0        | -2,000.0        | 0.0             | 0.0             |              |                | 0.0             | 0.0                         | 0.0 %          |
| <u>Funding Sources:</u>        |                 |                 |                 |                 |                 |                 |                 |              |                |                 |                             |                |
| 1002 Fed Rcpts                 | 2,998.5         | 3,353.6         | 0.0             | 150.9           | 150.9           | 150.9           | 150.9           |              |                | 150.9           | -3,202.7                    | -95.5 %        |
| 1003 G/F Match                 | 1,291.8         | 1,304.0         | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |              |                | 0.0             | -1,304.0                    | -100.0 %       |
| 1004 Gen Fund                  | 16,357.1        | 16,865.3        | 100.0           | 12,406.1        | 12,406.1        | 14,406.1        | 14,280.3        |              |                | 14,280.3        | -2,585.0                    | -15.3 %        |
| 1005 GF/Prgm                   | 0.1             | 4.9             | 0.0             | 49.8            | 49.8            | 49.8            | 49.8            |              |                | 49.8            | 44.9                        | 916.3 %        |
| 1007 I/A Rcpts                 | 287.3           | 14.6            | 0.0             | 87.3            | 72.7            | 72.7            | 72.7            |              |                | 72.7            | 58.1                        | 397.9 %        |
| 1061 CIP Rcpts                 | 98.7            | 4.2             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |              |                | 0.0             | -4.2                        | -100.0 %       |

*Legislative Finance Division*

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## Agency Totals - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Office of the Governor

|                         | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |         |
|-------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|---------|
| <u>Positions:</u>       |                 |                 |                 |                |              |               |                |              |                |                 |                             |         |
| Perm Full Time          | 179.0           | 180.0           | 0.0             | 147.0          | 147.0        | 147.0         | 147.0          |              |                | 147.0           | -33.0                       | -18.3 % |
| Perm Part Time          | 3.0             | 2.0             | 0.0             | 1.0            | 1.0          | 1.0           | 1.0            |              |                | 1.0             | -1.0                        | -50.0 % |
| Temporary               | 35.0            | 41.0            | 0.0             | 17.0           | 17.0         | 17.0          | 17.0           |              |                | 17.0            | -24.0                       | -58.5 % |
| <u>Funding Summary:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |         |
| Gen Purpose             | 17,649.0        | 18,174.2        | 100.0           | 12,455.9       | 12,455.9     | 14,455.9      | 14,330.1       | 0.0          | 0.0            | 14,330.1        | -3,844.1                    | -21.2 % |
| Fed Restricted          | 2,998.5         | 3,353.6         | 0.0             | 150.9          | 150.9        | 150.9         | 150.9          | 0.0          | 0.0            | 150.9           | -3,202.7                    | -95.5 % |
| Other Funds             | 386.0           | 18.8            | 0.0             | 87.3           | 72.7         | 72.7          | 72.7           | 0.0          | 0.0            | 72.7            | 53.9                        | 286.7 % |

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## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Human Rights Commission**

Agency: Office of the Governor

BRU: Commissions/Special Offices

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |               |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b>                   | <b>1,526.6</b>  | <b>1,417.1</b>  | <b>0.0</b>      | <b>1,323.7</b> | <b>1,323.7</b> | <b>1,323.7</b> | <b>1,310.5</b> | <b>0.0</b>   | <b>0.0</b>     | <b>1,310.5</b>  | <b>-106.6</b>               | <b>-7.5 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                |                 |                             |               |
| Personal Services              | 1,162.6         | 1,218.9         | 0.0             | 1,109.8        | 1,109.8        | 1,109.8        | 1,096.6        | 0.0          | 0.0            | 1,096.6         | -122.3                      | -10.0 %       |
| Travel                         | 50.0            | 37.8            | 0.0             | 35.3           | 35.3           | 35.3           | 35.3           | 0.0          | 0.0            | 35.3            | -2.5                        | -6.6 %        |
| Contractual                    | 201.5           | 147.6           | 0.0             | 167.4          | 167.4          | 167.4          | 167.4          | 0.0          | 0.0            | 167.4           | 19.8                        | 13.4 %        |
| Commodities                    | 17.6            | 12.8            | 0.0             | 11.2           | 11.2           | 11.2           | 11.2           | 0.0          | 0.0            | 11.2            | -1.6                        | -12.5 %       |
| Equipment                      | 94.9            | 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 %         |
| <u>Funding Sources:</u>        |                 |                 |                 |                |                |                |                |              |                |                 |                             |               |
| 1002 Fed Rcpts                 | 188.5           | 128.7           | 0.0             | 150.9          | 150.9          | 150.9          | 150.9          |              |                | 150.9           | 22.2                        | 17.2 %        |
| 1004 Gen Fund                  | 1,338.1         | 1,288.4         | 0.0             | 1,172.8        | 1,172.8        | 1,172.8        | 1,159.6        |              |                | 1,159.6         | -128.8                      | -10.0 %       |
| <u>Positions:</u>              |                 |                 |                 |                |                |                |                |              |                |                 |                             |               |
| Perm Full Time                 | 19.0            | 18.0            | 0.0             | 16.0           | 16.0           | 16.0           | 16.0           | 0.0          | 0.0            | 16.0            | -2.0                        | -11.1 %       |
| Perm Part Time                 | 1.0             | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
| Temporary                      | 1.0             | 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: **Human Rights Commission**

Agency: **Office of the Governor**

BRU: Commissions/Special Offices

| Transaction Title                                                                                     | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee                                                                             | ConfCom       | 1,494.0              | 1,295.8              | 37.8   | 147.6       | 12.8        | 0.0       | 0.0             | 0.0    | 0.0  | 19  | 1   | 0   |
| 1002 Fed Rcpts                                                                                        |               | 128.7                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                                         |               | 1,365.3              |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Spread Department-level Unallocated Reduction, ADN<br>0138007                                         | Unalloc       | -76.9                | -76.9                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | -1  | 0   |
| 1004 Gen Fund                                                                                         |               | -76.9                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase Equal Employment Opportunity Commission<br>federal receipts authorization,<br>1002 Fed Rcpts | Inc           | 21.3                 | 0.0                  | 0.0    | 21.3        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                        |               | 21.3                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer funds to OMB for audit function<br>1004 Gen Fund                                             | TrOut         | -128.8               | -123.2               | -2.5   | -1.5        | -1.6        | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                         |               | -128.8               |                      |        |             |             |           |                 |        |      |     |     |     |
| Reduce PCNs due to transfer of funds                                                                  | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -2  | 0   | 0   |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff                                    | SalAdj        | 14.1                 | 14.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                        |               | 0.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                                         |               | 13.2                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Veto/Failed Supermajority Vote *****                                                            |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff                                    | Veto          | -13.2                | -13.2                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                         |               | -13.2                |                      |        |             |             |           |                 |        |      |     |     |     |

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Executive Office**

Agency: Office of the Governor

BRU: Executive Operations

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>6,660.4</b>  | <b>6,870.7</b>  | <b>100.0</b>    | <b>7,359.4</b> | <b>7,344.8</b> | <b>6,994.8</b> | <b>6,932.8</b> | <b>0.0</b>   | <b>0.0</b>     | <b>6,932.8</b>  | <b>62.1</b>                 | <b>0.9 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                |                 |                             |              |
| Personal Services              | 4,995.1         | 4,992.0         | 0.0             | 5,368.7        | 5,368.7        | 5,368.7        | 5,306.7        | 0.0          | 0.0            | 5,306.7         | 314.7                       | 6.3 %        |
| Travel                         | 369.6           | 390.0           | 0.0             | 500.0          | 500.0          | 500.0          | 500.0          | 0.0          | 0.0            | 500.0           | 110.0                       | 28.2 %       |
| Contractual                    | 1,121.6         | 1,347.6         | 0.0             | 1,347.6        | 1,333.0        | 983.0          | 983.0          | 0.0          | 0.0            | 983.0           | -364.6                      | -27.1 %      |
| Commodities                    | 94.2            | 123.1           | 0.0             | 123.1          | 123.1          | 123.1          | 123.1          | 0.0          | 0.0            | 123.1           | 0.0                         | 0.0 %        |
| Equipment                      | 79.9            | 18.0            | 0.0             | 20.0           | 20.0           | 20.0           | 20.0           | 0.0          | 0.0            | 20.0            | 2.0                         | 11.1 %       |
| 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             | 100.0           | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| <u>Funding Sources:</u>        |                 |                 |                 |                |                |                |                |              |                |                 |                             |              |
| 1002 Fed Rcpts                 | 110.0           | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |              |                | 0.0             | 0.0                         | 0.0 %        |
| 1004 Gen Fund                  | 6,550.3         | 6,851.2         | 100.0           | 7,339.9        | 7,339.9        | 6,989.9        | 6,927.9        |              |                | 6,927.9         | 76.7                        | 1.1 %        |
| 1005 GF/Prgm                   | 0.1             | 4.9             | 0.0             | 4.9            | 4.9            | 4.9            | 4.9            |              |                | 4.9             | 0.0                         | 0.0 %        |
| 1007 I/A Rcpts                 | 0.0             | 14.6            | 0.0             | 14.6           | 0.0            | 0.0            | 0.0            |              |                | 0.0             | -14.6                       | -100.0 %     |
| <u>Positions:</u>              |                 |                 |                 |                |                |                |                |              |                |                 |                             |              |
| Perm Full Time                 | 68.0            | 69.0            | 0.0             | 69.0           | 69.0           | 69.0           | 69.0           | 0.0          | 0.0            | 69.0            | 0.0                         | 0.0 %        |
| Perm Part Time                 | 1.0             | 0.0             | 0.0             | 1.0            | 1.0            | 1.0            | 1.0            | 0.0          | 0.0            | 1.0             | 1.0                         | 100.0 %      |
| Temporary                      | 4.0             | 4.0             | 0.0             | 4.0            | 4.0            | 4.0            | 4.0            | 0.0          | 0.0            | 4.0             | 0.0                         | 0.0 %        |

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

### Numbers & Language

Component: **Executive Office**

Agency: **Office of the Governor**

BRU:        Executive Operations

| Transaction Title                                                                                    | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee                                                                            | ConfCom       | 7,043.0              | 5,099.3              | 390.0  | 1,387.6     | 148.1       | 18.0      | 0.0             | 0.0    | 0.0  | 68  | 1   | 4   |
| 1004 Gen Fund                                                                                        |               | 7,023.5              |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                                         |               | 4.9                  |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                       |               | 14.6                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****                       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Spread Department-level Unallocated Reduction, ADN<br>0138007                                        | Unalloc       | -172.3               | -107.3               | 0.0    | -40.0       | -25.0       | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                        |               | -172.3               |                      |        |             |             |           |                 |        |      |     |     |     |
| Restore part-time to full-time position in FY2003                                                    | 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 *****                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete FY03 appropriation for Governor's transition<br>1004 Gen Fund                                 | OTI           | -350.0               | 0.0                  | 0.0    | -350.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Transfer in of funds from Office of Equal Employment<br>Opportunity                                  | TrIn          | 84.3                 | 84.3                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                        |               | 84.3                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer in funding from the Div. of Governmental<br>Coordination to offset anticipated expenditures | TrIn          | 342.4                | 230.4                | 110.0  | 0.0         | 0.0         | 2.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                        |               | 342.4                |                      |        |             |             |           |                 |        |      |     |     |     |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff                                   | SalAdj        | 62.0                 | 62.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                        |               | 62.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Change position status from full-time to part-time                                                   | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 1   | 0   |
| Create Fisheries Policy Advisor position                                                             | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| Replace OTI of FY03 appropriation for Governor's<br>transition                                       | Inc           | 350.0                | 0.0                  | 0.0    | 350.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                        |               | 350.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - House *****                                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete receipts associated with election year costs<br>1007 I/A Rcpts                                | Dec           | -14.6                | 0.0                  | 0.0    | -14.6       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****                                       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny the replacement of OTI of FY03 appropriation for<br>Governor's transition                       | Dec           | -350.0               | 0.0                  | 0.0    | -350.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                        |               | -350.0               |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete receipts associated with election year costs<br>1007 I/A Rcpts                                | Dec           | -14.6                | 0.0                  | 0.0    | -14.6       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |

## Numbers &amp; Language

**Agency: Office of the Governor**

BRU: Executive Operations

| 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 *****                        |            |                   |                   |        |             |             |           |              |        |       |     |     |     |
| Deny the replacement of OTI of FY03 appropriation for Governor's transition<br>1004 Gen Fund -350.0 | Dec        | -350.0            | 0.0               | 0.0    | -350.0      | 0.0         | 0.0       | 0.0          | 0.0    | 0.0   | 0   | 0   | 0   |
| Delete receipts associated with election year costs<br>1007 I/A Rcpts -14.6                         | Dec        | -14.6             | 0.0               | 0.0    | -14.6       | 0.0         | 0.0       | 0.0          | 0.0    | 0.0   | 0   | 0   | 0   |
| ***** Veto/Failed Supermajority Vote *****                                                          |            |                   |                   |        |             |             |           |              |        |       |     |     |     |
| \$75 per Month Health Insurance Increase for Non-covered Staff<br>1004 Gen Fund -62.0               | Veto       | -62.0             | -62.0             | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0   | 0   | 0   | 0   |
| ***** Final Operating Supplemental *****                                                            |            |                   |                   |        |             |             |           |              |        |       |     |     |     |
| Sec. 20(e), Ch. 1, SLA 2003 (HB 100) Support for efforts to open ANWR<br>1004 Gen Fund 100.0        | Suppl      | 100.0             | 0.0               | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 100.0 | 0   | 0   | 0   |

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

Numbers & Language

Component: **Executive Office**

Agency: **Office of the Governor**

BRU: Executive Operations

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

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Governor's House**  
 BRU: **Executive Operations**

Agency: **Office of the Governor**

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>343.2</b>    | <b>334.7</b>    | <b>0.0</b>      | <b>338.2</b>   | <b>338.2</b> | <b>338.2</b>  | <b>334.7</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>334.7</b>    | <b>0.0</b>                  | <b>0.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 235.4           | 228.8           | 0.0             | 238.8          | 238.8        | 238.8         | 235.3          | 0.0          | 0.0            | 235.3           | 6.5                         | 2.8 %        |
| 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                    | 51.0            | 53.7            | 0.0             | 50.4           | 50.4         | 50.4          | 50.4           | 0.0          | 0.0            | 50.4            | -3.3                        | -6.1 %       |
| Commodities                    | 52.4            | 52.2            | 0.0             | 49.0           | 49.0         | 49.0          | 49.0           | 0.0          | 0.0            | 49.0            | -3.2                        | -6.1 %       |
| Equipment                      | 4.4             | 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 %        |
| <u>Funding Sources:</u>        |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 1004 Gen Fund                  | 343.2           | 334.7           | 0.0             | 338.2          | 338.2        | 338.2         | 334.7          |              |                | 334.7           | 0.0                         | 0.0 %        |
| <u>Positions:</u>              |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| Perm Full Time                 | 4.0             | 4.0             | 0.0             | 4.0            | 4.0          | 4.0           | 4.0            | 0.0          | 0.0            | 4.0             | 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: **Governor's House**

Agency: **Office of the Governor**

BRU:      Executive Operations

| Transaction Title                                                              | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                     | ConfCom       | 348.5                | 228.8                | 0.0    | 61.7        | 58.0        | 0.0       | 0.0             | 0.0    | 0.0  | 4   | 0   | 0   |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan ***** |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Spread Department-level Unallocated Reduction, ADN<br>0138007                  | Unalloc       | -13.8                | 0.0                  | 0.0    | -8.0        | -5.8        | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | -13.8                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer to reduce vacancy factor                                              | LIT           | 0.0                  | 6.5                  | 0.0    | -3.3        | -3.2        | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff             | SalAdj        | 3.5                  | 3.5                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | 3.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Veto/Failed Supermajority Vote *****                                     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff             | Veto          | -3.5                 | -3.5                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | -3.5                 |                      |        |             |             |           |                 |        |      |     |     |     |

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Contingency Fund**  
 BRU: **Executive Operations**

Agency: Office of the Governor

|                                    | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |               |
|------------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b>                       | <b>408.6</b>    | <b>360.0</b>    | <b>0.0</b>      | <b>360.0</b>   | <b>360.0</b> | <b>710.0</b>  | <b>710.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>710.0</b>    | <b>350.0</b>                | <b>97.2 %</b> |
| <br><u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |               |
| Personal Services                  | 32.6            | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
| Travel                             | 76.8            | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
| Contractual                        | 176.1           | 360.0           | 0.0             | 360.0          | 360.0        | 710.0         | 710.0          | 0.0          | 0.0            | 710.0           | 350.0                       | 97.2 %        |
| Commodities                        | 10.9            | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
| Equipment                          | 112.2           | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
| Lands/Buildings                    | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %         |
| Grants, Claims                     | 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 | 408.6 | 360.0 | 0.0 | 360.0 | 360.0 | 710.0 | 710.0 |  |  | 710.0 | 350.0 | 97.2 % |
|---------------|-------|-------|-----|-------|-------|-------|-------|--|--|-------|-------|--------|

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: **Contingency Fund**

Agency: **Office of the Governor**

BRU:        Executive Operations

| Transaction Title                                                              | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                     | ConfCom       | 410.0                | 0.0                  | 0.0    | 410.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan ***** |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Spread Department-level Unallocated Reduction, ADN<br>0138007                  | Unalloc       | -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                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Replace OTI of FY03 appropriation for Governor's<br>transition                 | Inc           | 350.0                | 0.0                  | 0.0    | 350.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | 350.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Replace OTI of FY03 appropriation for Governor's<br>transition                 | Inc           | 350.0                | 0.0                  | 0.0    | 350.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | 350.0                |                      |        |             |             |           |                 |        |      |     |     |     |

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Lieutenant Governor**

Agency: Office of the Governor

BRU: Executive Operations

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>877.0</b>    | <b>827.9</b>    | <b>0.0</b>      | <b>909.5</b>   | <b>909.5</b> | <b>909.5</b>  | <b>900.6</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>900.6</b>    | <b>72.7</b>                 | <b>8.8 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 735.4           | 694.8           | 0.0             | 758.6          | 758.6        | 758.6         | 749.7          | 0.0          | 0.0            | 749.7           | 54.9                        | 7.9 %        |
| Travel                         | 55.0            | 42.1            | 0.0             | 42.1           | 42.1         | 42.1          | 42.1           | 0.0          | 0.0            | 42.1            | 0.0                         | 0.0 %        |
| Contractual                    | 80.3            | 79.0            | 0.0             | 96.8           | 96.8         | 96.8          | 96.8           | 0.0          | 0.0            | 96.8            | 17.8                        | 22.5 %       |
| Commodities                    | 6.3             | 12.0            | 0.0             | 12.0           | 12.0         | 12.0          | 12.0           | 0.0          | 0.0            | 12.0            | 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  | 873.9 | 827.9 | 0.0 | 836.8 | 836.8 | 836.8 | 827.9 |  | 827.9 | 0.0  | 0.0 %   |
| 1007 I/A Rcpts | 3.1   | 0.0   | 0.0 | 72.7  | 72.7  | 72.7  | 72.7  |  | 72.7  | 72.7 | 100.0 % |

Positions:

|                |      |      |     |      |      |      |      |     |     |      |     |        |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|-----|--------|
| Perm Full Time | 10.0 | 10.0 | 0.0 | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 | 0.0 | 11.0 | 1.0 | 10.0 % |
| Perm Part Time | 0.0  | 0.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | 0.0 | 0.0 %  |
| Temporary      | 1.0  | 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: **Lieutenant Governor**

Agency: **Office of the Governor**

BRU: **Executive Operations**

| Transaction Title                                                                                     | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                                            | ConfCom       | 893.9                | 757.1                | 42.1   | 82.7        | 12.0        | 0.0       | 0.0             | 0.0    | 0.0  | 10  | 0   | 1   |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Spread Department-level Unallocated Reduction, ADN<br>0138007<br>1004 Gen Fund                        | Unalloc       | -66.0                | -62.3                | 0.0    | -3.7        | 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 contractual to offset anticipated expenditures                                            | LIT           | 0.0                  | -17.8                | 0.0    | 17.8        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Transfer of PCN from the Office of Equal Employment<br>Opportunity                                    | Trln          | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| Increment for inter-agency receipts to offset Denali<br>Commission staff costs<br>1007 I/A Rcpts      | Inc           | 71.8                 | 71.8                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff<br>1004 Gen Fund<br>1007 I/A Rcpts | SalAdj        | 9.8                  | 9.8                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Veto/Failed Supermajority Vote *****                                                            |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff<br>1004 Gen Fund                   | Veto          | -8.9                 | -8.9                 | 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: **Equal Employment Opportunity**

Agency: Office of the Governor

BRU: Executive Operations

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|
| <b>Total</b>                   | <b>256.3</b>    | <b>272.5</b>    | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>-272.5 -100.0 %</b>      |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |
| Personal Services              | 233.6           | 237.8           | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -237.8 -100.0 %             |
| Travel                         | 2.6             | 5.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -5.0 -100.0 %               |
| Contractual                    | 10.3            | 26.7            | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -26.7 -100.0 %              |
| Commodities                    | 5.0             | 3.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -3.0 -100.0 %               |
| Equipment                      | 4.8             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0 0.0 %                   |
| Lands/Buildings                | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0 0.0 %                   |
| Grants, Claims                 | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0 0.0 %                   |
| Miscellaneous                  | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0 0.0 %                   |

Funding Sources:

|               |       |       |     |     |     |     |     |  |  |     |                 |
|---------------|-------|-------|-----|-----|-----|-----|-----|--|--|-----|-----------------|
| 1004 Gen Fund | 256.3 | 272.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  |  | 0.0 | -272.5 -100.0 % |
|---------------|-------|-------|-----|-----|-----|-----|-----|--|--|-----|-----------------|

Positions:

|                |     |     |     |     |     |     |     |     |     |     |               |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------------|
| Perm Full Time | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.0 -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: **Equal Employment Opportunity**

Agency: **Office of the Governor**

BRU:      Executive Operations

| Transaction Title                                                                                                        | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                                                                  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                                                               | ConfCom       | 286.6                | 247.9                | 5.0    | 30.7        | 3.0         | 0.0       | 0.0             | 0.0    | 0.0  | 4   | 0   | 0   |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****                                           |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Spread Department-level Unallocated Reduction, ADN<br>0138007<br>1004 Gen Fund                                           | Unalloc       | -14.1                | -10.1                | 0.0    | -4.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****                                                  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer funds to Executive Office<br>1004 Gen Fund                                                                      | TrOut         | -84.3                | -84.3                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Transfer PCN to Office of the Lt. Governor for Denali<br>Commission staffer                                              | TrOut         | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| Per Executive Order 104, transfer PCNs and funds to<br>Depart. of Administration, Division of Personnel<br>1004 Gen Fund | ATrOut        | -188.2               | -153.5               | -5.0   | -26.7       | -3.0        | 0.0       | 0.0             | 0.0    | 0.0  | -3  | 0   | 0   |

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Executive Contingency Approp**

Agency: Office of the Governor

BRU: Executive Operations

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>1,602.5</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 190.0           | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Travel                         | 98.8            | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Contractual                    | 1,227.6         | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Commodities                    | 10.5            | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Equipment                      | 75.6            | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Miscellaneous                  | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| <u>Funding Sources:</u>        |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 1004 Gen Fund                  | 1,602.5         | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            |              |                | 0.0             | 0.0                         | 0.0 %        |
| <u>Positions:</u>              |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 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: **Seismic Hazards Safety Commiss**

Agency: Office of the Governor

BRU: Executive Operations

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|
| <b>Total</b>                   | <b>0.0</b>      | <b>33.5</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>-33.5 -100.0 %</b>       |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |
| Personal Services              | 0.0             | 18.0            | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -18.0 -100.0 %              |
| Travel                         | 0.0             | 7.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -7.0 -100.0 %               |
| Contractual                    | 0.0             | 8.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -8.0 -100.0 %               |
| Commodities                    | 0.0             | 0.5             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -0.5 -100.0 %               |
| 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 %                   |
| <u>Funding Sources:</u>        |                 |                 |                 |                |              |               |                |              |                |                 |                             |
| 1004 Gen Fund                  | 0.0             | 33.5            | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            |              |                | 0.0             | -33.5 -100.0 %              |
| <u>Positions:</u>              |                 |                 |                 |                |              |               |                |              |                |                 |                             |
| 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             | 1.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -1.0 -100.0 %               |
| Temporary                      | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0 0.0 %                   |

## Numbers & Language

**Agency: Office of the Governor**

[illegible]

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Gov Office Facilities Rent**

Agency: Office of the Governor

BRU: Office of the Governor State Facilities Rent

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>416.0</b>    | <b>453.9</b>    | <b>0.0</b>      | <b>453.9</b>   | <b>453.9</b> | <b>453.9</b>  | <b>453.9</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>453.9</b>    | <b>0.0</b>                  | <b>0.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 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                    | 416.0           | 453.9           | 0.0             | 453.9          | 453.9        | 453.9         | 453.9          | 0.0          | 0.0            | 453.9           | 0.0                         | 0.0 %        |
| Commodities                    | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Equipment                      | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Miscellaneous                  | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |

Funding Sources:

|               |       |       |     |       |       |       |       |  |  |       |     |       |
|---------------|-------|-------|-----|-------|-------|-------|-------|--|--|-------|-----|-------|
| 1004 Gen Fund | 416.0 | 453.9 | 0.0 | 453.9 | 453.9 | 453.9 | 453.9 |  |  | 453.9 | 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: **Gov Office Facilities Rent**

Agency: **Office of the Governor**

BRU: Office of the Governor State Facilities Rent

| Transaction Title                          | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund | 453.9         | ConfCom              | 453.9                | 0.0    | 0.0         | 453.9       | 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: **Office of Management & Budget**

Agency: Office of the Governor

BRU: Office of Management and Budget

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |               |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b>                   | <b>1,719.9</b>  | <b>1,554.0</b>  | <b>0.0</b>      | <b>1,899.5</b> | <b>1,899.5</b> | <b>1,899.5</b> | <b>1,879.6</b> | <b>0.0</b>   | <b>0.0</b>     | <b>1,879.6</b>  | <b>325.6</b>                | <b>21.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                |                 |                             |               |
| Personal Services              | 1,512.9         | 1,467.0         | 0.0             | 1,767.5        | 1,767.5        | 1,767.5        | 1,747.6        | 0.0          | 0.0            | 1,747.6         | 280.6                       | 19.1 %        |
| Travel                         | 10.8            | 7.0             | 0.0             | 7.0            | 7.0            | 7.0            | 7.0            | 0.0          | 0.0            | 7.0             | 0.0                         | 0.0 %         |
| Contractual                    | 164.9           | 66.0            | 0.0             | 111.0          | 111.0          | 111.0          | 111.0          | 0.0          | 0.0            | 111.0           | 45.0                        | 68.2 %        |
| Commodities                    | 7.1             | 9.0             | 0.0             | 9.0            | 9.0            | 9.0            | 9.0            | 0.0          | 0.0            | 9.0             | 0.0                         | 0.0 %         |
| Equipment                      | 24.2            | 5.0             | 0.0             | 5.0            | 5.0            | 5.0            | 5.0            | 0.0          | 0.0            | 5.0             | 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 %         |
| <u>Funding Sources:</u>        |                 |                 |                 |                |                |                |                |              |                |                 |                             |               |
| 1004 Gen Fund                  | 1,643.7         | 1,554.0         | 0.0             | 1,899.5        | 1,899.5        | 1,899.5        | 1,879.6        |              |                | 1,879.6         | 325.6                       | 21.0 %        |
| 1007 I/A Rcpts                 | 76.2            | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            |              |                | 0.0             | 0.0                         | 0.0 %         |
| <u>Positions:</u>              |                 |                 |                 |                |                |                |                |              |                |                 |                             |               |
| Perm Full Time                 | 22.0            | 20.0            | 0.0             | 23.0           | 23.0           | 23.0           | 23.0           | 0.0          | 0.0            | 23.0            | 3.0                         | 15.0 %        |
| 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: **Office of Management & Budget**

Agency: **Office of the Governor**

BRU: Office of Management and Budget

| Transaction Title                                                                              | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                                     | ConfCom       | 1,649.0              | 1,543.5              | 7.0    | 84.5        | 9.0         | 5.0       | 0.0             | 0.0    | 0.0  | 20  | 0   | 0   |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Spread Department-level Unallocated Reduction, ADN<br>0138007                                  | Unalloc       | -95.0                | -76.5                | 0.0    | -18.5       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                  |               | -95.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer from contractual to personal services to reduce<br>vacancy factor                     | LIT           | 0.0                  | 15.0                 | 0.0    | -15.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Transfer in funds from Division of Elections to support<br>audit functions                     | Trln          | 196.8                | 196.8                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                  |               | 196.8                |                      |        |             |             |           |                 |        |      |     |     |     |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff                             | SalAdj        | 19.9                 | 19.9                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                  |               | 19.9                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer in funds from Human Rights Commission to<br>support audit functions                   | Trln          | 128.8                | 68.8                 | 0.0    | 60.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                  |               | 128.8                |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer in positions from Division of Governmental<br>Coordination to support audit functions | Trln          | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 3   | 0   | 0   |
| ***** Veto/Failed Supermajority Vote *****                                                     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff                             | Veto          | -19.9                | -19.9                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                  |               | -19.9                |                      |        |             |             |           |                 |        |      |     |     |     |

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Governmental Coordination**

Agency: Office of the Governor

BRU: Governmental Coordination

|                                    | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |
|------------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|
| <b>Total</b>                       | <b>4,460.5</b>  | <b>4,635.0</b>  | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>-4,635.0 -100.0 %</b>    |
| <br><u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |
| Personal Services                  | 2,045.6         | 1,822.5         | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -1,822.5 -100.0 %           |
| Travel                             | 130.5           | 135.1           | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -135.1 -100.0 %             |
| Contractual                        | 1,168.6         | 1,435.4         | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -1,435.4 -100.0 %           |
| Commodities                        | 27.2            | 34.0            | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -34.0 -100.0 %              |
| Equipment                          | 82.8            | 16.7            | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -16.7 -100.0 %              |
| 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                     | 1,005.8         | 1,191.3         | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -1,191.3 -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:

|                |         |         |     |     |     |     |     |  |     |                   |
|----------------|---------|---------|-----|-----|-----|-----|-----|--|-----|-------------------|
| 1002 Fed Rcpts | 2,700.0 | 3,224.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  | 0.0 | -3,224.9 -100.0 % |
| 1003 G/F Match | 1,291.8 | 1,304.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  | 0.0 | -1,304.0 -100.0 % |
| 1004 Gen Fund  | 162.0   | 101.9   | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  | 0.0 | -101.9 -100.0 %   |
| 1007 I/A Rcpts | 208.0   | 0.0     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  | 0.0 | 0.0 0.0 %         |
| 1061 CIP Rcpts | 98.7    | 4.2     | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |  | 0.0 | -4.2 -100.0 %     |

Positions:

|                |      |      |     |     |     |     |     |     |     |     |                |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|-----|----------------|
| Perm Full Time | 30.0 | 33.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -33.0 -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      | 2.0  | 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: **Governmental Coordination**

Agency: **Office of the Governor**

BRU: Governmental Coordination

| Transaction Title                                                              | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants   | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|----------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                        |               |                      |                      |        |             |             |           |                 |          |      |     |     |     |
| FY03 Conference Committee                                                      | ConfCom       | 4,738.2              | 1,972.7              | 125.1  | 1,398.4     | 34.0        | 16.7      | 0.0             | 1,191.3  | 0.0  | 30  | 0   | 2   |
| 1002 Fed Rcpts                                                                 |               | 3,224.9              |                      |        |             |             |           |                 |          |      |     |     |     |
| 1003 G/F Match                                                                 |               | 1,328.2              |                      |        |             |             |           |                 |          |      |     |     |     |
| 1004 Gen Fund                                                                  |               | 180.9                |                      |        |             |             |           |                 |          |      |     |     |     |
| 1061 CIP Rcpts                                                                 |               | 4.2                  |                      |        |             |             |           |                 |          |      |     |     |     |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan ***** |               |                      |                      |        |             |             |           |                 |          |      |     |     |     |
| Spread Department-level Unallocated Reduction, ADN<br>0138007                  | Unalloc       | -103.2               | -50.2                | -15.0  | -38.0       | 0.0         | 0.0       | 0.0             | 0.0      | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match                                                                 |               | -24.2                |                      |        |             |             |           |                 |          |      |     |     |     |
| 1004 Gen Fund                                                                  |               | -79.0                |                      |        |             |             |           |                 |          |      |     |     |     |
| Transfer from personal services to travel and<br>contractual.                  | LIT           | 0.0                  | -100.0               | 25.0   | 75.0        | 0.0         | 0.0       | 0.0             | 0.0      | 0.0  | 0   | 0   | 0   |
| Net adjustment to correct FY2003 positions                                     | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0      | 0.0  | 3   | 0   | 0   |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****        |               |                      |                      |        |             |             |           |                 |          |      |     |     |     |
| Fund source change from GF Match to GF                                         | EndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0      | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match                                                                 |               | -342.4               |                      |        |             |             |           |                 |          |      |     |     |     |
| 1004 Gen Fund                                                                  |               | 342.4                |                      |        |             |             |           |                 |          |      |     |     |     |
| Transfer funds to Executive Office                                             | TrOut         | -342.4               | -338.5               | 0.0    | -3.9        | 0.0         | 0.0       | 0.0             | 0.0      | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | -342.4               |                      |        |             |             |           |                 |          |      |     |     |     |
| Transfer PCNs to OMB for audit functions                                       | TrOut         | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0      | 0.0  | -3  | 0   | 0   |
| Reduce PCNs due to transfer of funds                                           | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0      | 0.0  | -2  | 0   | -1  |
| Per EO 106, transfer division to Department of Natural<br>Resources            | ATrOut        | -4,292.6             | -1,484.0             | -135.1 | -1,431.5    | -34.0       | -16.7     | 0.0             | -1,191.3 | 0.0  | -28 | 0   | -1  |
| 1002 Fed Rcpts                                                                 |               | -3,224.9             |                      |        |             |             |           |                 |          |      |     |     |     |
| 1003 G/F Match                                                                 |               | -961.6               |                      |        |             |             |           |                 |          |      |     |     |     |
| 1004 Gen Fund                                                                  |               | -101.9               |                      |        |             |             |           |                 |          |      |     |     |     |
| 1061 CIP Rcpts                                                                 |               | -4.2                 |                      |        |             |             |           |                 |          |      |     |     |     |

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Elections**

Agency: Office of the Governor

BRU: Elections

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |                |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|----------------|
| <b>Total</b>                   | <b>2,762.5</b>  | <b>4,787.3</b>  | <b>0.0</b>      | <b>1,788.3</b> | <b>1,788.3</b> | <b>1,788.3</b> | <b>1,770.0</b> | <b>0.0</b>   | <b>0.0</b>     | <b>1,770.0</b>  | <b>-3,017.3</b>             | <b>-63.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                |                 |                             |                |
| Personal Services              | 1,383.6         | 1,784.8         | 0.0             | 1,319.1        | 1,319.1        | 1,319.1        | 1,300.8        | 0.0          | 0.0            | 1,300.8         | -484.0                      | -27.1 %        |
| Travel                         | 75.3            | 111.3           | 0.0             | 36.4           | 36.4           | 36.4           | 36.4           | 0.0          | 0.0            | 36.4            | -74.9                       | -67.3 %        |
| Contractual                    | 1,020.9         | 2,590.1         | 0.0             | 393.4          | 393.4          | 393.4          | 393.4          | 0.0          | 0.0            | 393.4           | -2,196.7                    | -84.8 %        |
| Commodities                    | 171.1           | 208.1           | 0.0             | 39.4           | 39.4           | 39.4           | 39.4           | 0.0          | 0.0            | 39.4            | -168.7                      | -81.1 %        |
| Equipment                      | 111.6           | 93.0            | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | -93.0                       | -100.0 %       |
| 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 | 2,762.5 | 4,787.3 | 0.0 | 1,788.3 | 1,788.3 | 1,788.3 | 1,770.0 |  |  | 1,770.0 | -3,017.3 | -63.0 % |
|---------------|---------|---------|-----|---------|---------|---------|---------|--|--|---------|----------|---------|

Positions:

|                |      |      |     |      |      |      |      |     |     |      |       |          |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|-------|----------|
| Perm Full Time | 22.0 | 22.0 | 0.0 | 21.0 | 21.0 | 21.0 | 21.0 | 0.0 | 0.0 | 21.0 | -1.0  | -4.5 %   |
| Perm Part Time | 1.0  | 1.0  | 0.0 | 0.0  | 0.0  | 0.0  | 0.0  | 0.0 | 0.0 | 0.0  | -1.0  | -100.0 % |
| Temporary      | 27.0 | 35.0 | 0.0 | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 13.0 | -22.0 | -62.9 %  |

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

Numbers & Language

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

| Transaction Title                                                                                 | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                                           |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                                        | ConfCom       | 4,601.8              | 1,784.8              | 118.5  | 2,561.7     | 63.8        | 73.0      | 0.0             | 0.0    | 0.0  | 22  | 1   | 48  |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****                    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Spread Department-level Unallocated Reduction, ADN<br>0138007                                     | Unalloc       | -213.3               | 0.0                  | -20.0  | -193.3      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                     |               | -213.3               |                      |        |             |             |           |                 |        |      |     |     |     |
| Bonding Proposition A, Veterans Bonds, Ch34 SLA2002<br>(SB268) ADN 0138004 (Ch94 SLA2002 P45 L10) | FisNot03      | 1.5                  | 0.0                  | 0.0    | 1.5         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                     |               | 1.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| Extend Reapportionment Funding Lapse Date, Sec<br>42(a), Ch1 SSSLA02 P115 L17                     | MultiYr       | 397.3                | 37.1                 | 6.4    | 160.5       | 3.5         | 189.8     | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                     |               | 397.3                |                      |        |             |             |           |                 |        |      |     |     |     |
| Realign reapportionment funding to reflect anticipated<br>expenditures ADN 01-3-8019              | LIT           | 0.0                  | -37.1                | 6.4    | 59.7        | 140.8       | -169.8    | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Reduce primary and general temporary positions to<br>reflect a total of 35 temporary positions    | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | -13 |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****                           |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete primary and general on-election year funding<br>1004 Gen Fund                              | OTI           | -2,421.7             | -340.3               | -53.1  | -1,935.3    | -20.0       | -73.0     | 0.0             | 0.0    | 0.0  | 0   | 0   | -13 |
| 1004 Gen Fund                                                                                     |               | -2,421.7             |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete Bonding Proposition A, Veterans Bond Ch34<br>SLA2002, ballot measure funding.              | OTI           | -1.5                 | 0.0                  | 0.0    | -1.5        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                     |               | -1.5                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete Reapportionment funding<br>1004 Gen Fund                                                   | OTI           | -397.3               | 0.0                  | -12.8  | -220.2      | -144.3      | -20.0     | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                     |               | -397.3               |                      |        |             |             |           |                 |        |      |     |     |     |
| Line item transfer from personal services to contractual<br>to offset anticipated expenses        | LIT           | 0.0                  | -25.0                | 0.0    | 25.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Transfer funds to OMB for audit function<br>1004 Gen Fund                                         | TrOut         | -196.8               | -118.7               | -9.0   | -64.7       | -4.4        | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                     |               | -196.8               |                      |        |             |             |           |                 |        |      |     |     |     |
| Position adjustments to reflect funds transfer to OMB                                             | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | -1  | 0   |
| Delete on election year temporary positions                                                       | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | -9  |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff                                | SalAdj        | 18.3                 | 18.3                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                     |               | 18.3                 |                      |        |             |             |           |                 |        |      |     |     |     |

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

|                    |
|--------------------|
| Numbers & Language |
|--------------------|

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

| Transaction Title                                              | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|----------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Veto/Failed Supermajority Vote *****                     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| \$75 per Month Health Insurance Increase for Non-covered Staff | Veto          | -18.3                | -18.3                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                  |               | -18.3                |                      |        |             |             |           |                 |        |      |     |     |     |

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

Numbers & Language

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

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

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Financial Disclosure Office**

Agency: Office of the Governor

BRU: Elections

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|
| <b>Total</b>                   | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>261.6</b>   | <b>261.6</b> | <b>261.6</b>  | <b>261.6</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>261.6</b>    | <b>261.6 100.0 %</b>        |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |
| Personal Services              | 0.0             | 0.0             | 0.0             | 167.0          | 167.0        | 167.0         | 167.0          | 0.0          | 0.0            | 167.0           | 167.0 100.0 %               |
| 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             | 72.6           | 72.6         | 72.6          | 72.6           | 0.0          | 0.0            | 72.6            | 72.6 100.0 %                |
| Commodities                    | 0.0             | 0.0             | 0.0             | 15.0           | 15.0         | 15.0          | 15.0           | 0.0          | 0.0            | 15.0            | 15.0 100.0 %                |
| Equipment                      | 0.0             | 0.0             | 0.0             | 7.0            | 7.0          | 7.0           | 7.0            | 0.0          | 0.0            | 7.0             | 7.0 100.0 %                 |
| 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 %                   |
| <u>Funding Sources:</u>        |                 |                 |                 |                |              |               |                |              |                |                 |                             |
| 1004 Gen Fund                  | 0.0             | 0.0             | 0.0             | 216.7          | 216.7        | 216.7         | 216.7          |              |                | 216.7           | 216.7 100.0 %               |
| 1005 GF/Prgm                   | 0.0             | 0.0             | 0.0             | 44.9           | 44.9         | 44.9          | 44.9           |              |                | 44.9            | 44.9 100.0 %                |
| <u>Positions:</u>              |                 |                 |                 |                |              |               |                |              |                |                 |                             |
| Perm Full Time                 | 0.0             | 0.0             | 0.0             | 3.0            | 3.0          | 3.0           | 3.0            | 0.0          | 0.0            | 3.0             | 3.0 100.0 %                 |
| 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: **Financial Disclosure Office**

Agency: **Office of the Governor**

BRU: Elections

| Transaction Title                                                                                    | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Transfer in of funding and positions from Dept. of<br>Administration for Financial Disclosure Office | LegReq        | 261.6                | 167.0                | 0.0    | 72.6        | 15.0        | 7.0       | 0.0             | 0.0    | 0.0  | 3   | 0   | 0   |
| 1004 Gen Fund                                                                                        |               | 216.7                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                                         |               | 44.9                 |                      |        |             |             |           |                 |        |      |     |     |     |

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Agency-wide Unalloc Reductions**

Agency: Office of the Governor

BRU: Agency-wide Unallocated Reductions

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 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 %        |
| <u>Funding Sources:</u>        |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 1003 G/F Match                 | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            |              |                | 0.0             | 0.0                         | 0.0 %        |
| 1004 Gen Fund                  | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            |              |                | 0.0             | 0.0                         | 0.0 %        |
| <u>Positions:</u>              |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 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 Reductions**

Agency: **Office of the Governor**

BRU:      Agency-wide Unallocated Reductions

| Transaction Title                                                              | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc   | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                        |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| FY03 Conference Committee                                                      | ConfCom       | -804.6               | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -804.6 | 0   | 0   | 0   |
| 1003 G/F Match                                                                 |               | -24.2                |                      |        |             |             |           |                 |        |        |     |     |     |
| 1004 Gen Fund                                                                  |               | -780.4               |                      |        |             |             |           |                 |        |        |     |     |     |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan ***** |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Spread Department-level Unallocated Reduction, ADN                             | Unalloc       | 804.6                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 804.6  | 0   | 0   | 0   |
| 0138007                                                                        |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1003 G/F Match                                                                 |               | 24.2                 |                      |        |             |             |           |                 |        |        |     |     |     |
| 1004 Gen Fund                                                                  |               | 780.4                |                      |        |             |             |           |                 |        |        |     |     |     |

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Branch-wide Unalloc Reductions**

Agency: Office of the Governor

BRU: Branch-wide Unallocated Reductions

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u>  | <u>House</u>    | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>-2,000.0</b> | <b>-2,000.0</b> | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                 |                 |               |                |              |                |                 |                             |              |
| Personal Services              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0           | 0.0            | 0.0          | 0.0            | 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             | -2,000.0        | -2,000.0        | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| <u>Funding Sources:</u>        |                 |                 |                 |                 |                 |               |                |              |                |                 |                             |              |
| 1004 Gen Fund                  | 0.0             | 0.0             | 0.0             | -2,000.0        | -2,000.0        | 0.0           | 0.0            |              |                | 0.0             | 0.0                         | 0.0 %        |
| <u>Positions:</u>              |                 |                 |                 |                 |                 |               |                |              |                |                 |                             |              |
| 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: **Branch-wide Unalloc Reductions**

Agency: **Office of the Governor**

BRU:      Branch-wide Unallocated Reductions

| Transaction Title                                                            |          | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc     | PFT | PPT | Tmp |
|------------------------------------------------------------------------------|----------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|----------|-----|-----|-----|
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****      |          |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| Statewide Unallocated Reduction<br>1004 Gen Fund                             | -2,000.0 | Unalloc       | -2,000.0             | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -2,000.0 | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****               |          |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| reverse: Statewide Unallocated Reduction<br>1004 Gen Fund                    | 2,000.0  | Unalloc       | 2,000.0              | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 2,000.0  | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Conference Committee ***** |          |               |                      |                      |        |             |             |           |                 |        |          |     |     |     |
| reverse: Statewide Unallocated Reduction<br>1004 Gen Fund                    | 2,000.0  | Unalloc       | 2,000.0              | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 2,000.0  | 0   | 0   | 0   |

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# Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Office of the Governor

## Commissions/Special Offices

### Human Rights Commission

\$75 per Month Health Insurance Increase for Non-covered Staff  
1004 Gen Fund -13.2

| Trans Type | Total Expend | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------|--------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|------|-----|-----|-----|
| Veto       | -13.2        | -13.2             | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |
|            | -13.2        | -13.2             | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |
|            | -13.2        | -13.2             | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |

\*\*\* BRU Total\*\*\*

## Executive Operations

### Executive Office

\$75 per Month Health Insurance Increase for Non-covered Staff  
1004 Gen Fund -62.0

| Trans Type | Total Expend | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------|--------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|------|-----|-----|-----|
| Veto       | -62.0        | -62.0             | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |
|            | -62.0        | -62.0             | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |

### Governor's House

\$75 per Month Health Insurance Increase for Non-covered Staff  
1004 Gen Fund -3.5

| Trans Type | Total Expend | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------|--------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|------|-----|-----|-----|
| Veto       | -3.5         | -3.5              | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |
|            | -3.5         | -3.5              | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |

### Lieutenant Governor

\$75 per Month Health Insurance Increase for Non-covered Staff  
1004 Gen Fund -8.9

| Trans Type | Total Expend | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------|--------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|------|-----|-----|-----|
| Veto       | -8.9         | -8.9              | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |
|            | -8.9         | -8.9              | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |
|            | -74.4        | -74.4             | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |

\*\*\* BRU Total\*\*\*

## Office of Management and Budget

### Office of Management and Budget

\$75 per Month Health Insurance Increase for Non-covered Staff  
1004 Gen Fund -19.9

| Trans Type | Total Expend | Personal Services | Travel | Contractual | Commodities | Equipment | Lands/ Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------|--------------|-------------------|--------|-------------|-------------|-----------|--------------|--------|------|-----|-----|-----|
| Veto       | -19.9        | -19.9             | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |
|            | -19.9        | -19.9             | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |
|            | -19.9        | -19.9             | 0.0    | 0.0         | 0.0         | 0.0       | 0.0          | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |

\*\*\* BRU Total\*\*\*

# Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Office of the Governor

## Elections

### Elections

\$75 per Month Health Insurance Increase for Non-covered Staff

1004 Gen Fund -18.3

| Trans<br>Type                    | Total<br>Expnd | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|----------------------------------|----------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| Veto                             | -18.3          | -18.3                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |
|                                  | -18.3          | -18.3                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |
| *** BRU Total ***                | -18.3          | -18.3                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |
| **** Agency Total ****           | -125.8         | -125.8               | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |
| ***** Total - All Agencies ***** | -125.8         | -125.8               | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0.0 | 0.0 | 0.0 |

# Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

03SupCap Column

Agency: Office of the Governor

## Executive Operations

### Executive Office

CAPITAL - Sec. 42(a), Ch. 82, SLA 2003 (SB 100) -  
Federal receipts for fisheries revitalization  
1002 Fed Rcpts 33,500.0

\*\*\* BRU Total \*\*\*

\*\*\*\* Agency Total \*\*\*\*

\*\*\*\*\* Total - All Agencies \*\*\*\*\*

| Trans<br>Type | Total<br>Expend | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc     | PFT | PPT | Tmp |
|---------------|-----------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|----------|-----|-----|-----|
| Suppl         | 33,500.0        | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 33,500.0 | 0.0 | 0.0 | 0.0 |
|               | 33,500.0        | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 33,500.0 | 0.0 | 0.0 | 0.0 |
|               | 33,500.0        | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 33,500.0 | 0.0 | 0.0 | 0.0 |
|               | 33,500.0        | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 33,500.0 | 0.0 | 0.0 | 0.0 |
|               | 33,500.0        | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 33,500.0 | 0.0 | 0.0 | 0.0 |

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# **Alaska State Legislature**

Fiscal Year 2004  
Operating Budget

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## Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Legislature

| Page                                      | Budget Component                   | 02Actual | 03MgtPln | 03SupRPL | Gov Amd  | House    | Senate   | Enacted  | Bills | OpInCap | 04Budget | 03MgtPln to 04Budget |         |
|-------------------------------------------|------------------------------------|----------|----------|----------|----------|----------|----------|----------|-------|---------|----------|----------------------|---------|
| <b>Budget and Audit Committee</b>         |                                    |          |          |          |          |          |          |          |       |         |          |                      |         |
| 1                                         | Legislative Audit                  | 2,801.8  | 3,033.2  | 0.0      | 3,066.5  | 3,066.5  | 3,066.5  | 3,016.5  | 0.0   | 0.0     | 3,016.5  | -16.7                | -0.6 %  |
| 2                                         | Ombudsman                          | 505.3    | 532.5    | 0.0      | 536.1    | 538.8    | 538.8    | 528.8    | 0.0   | 0.0     | 528.8    | -3.7                 | -0.7 %  |
| 3                                         | Legislative Finance                | 3,422.5  | 3,806.0  | 0.0      | 3,845.0  | 3,845.0  | 3,845.0  | 3,575.0  | 0.0   | 0.0     | 3,575.0  | -231.0               | -6.1 %  |
| 4                                         | Committee Expenses                 | 2,953.1  | 2,033.0  | 0.0      | 2,035.7  | 1,557.8  | 1,457.8  | 1,437.8  | 0.0   | 0.0     | 1,437.8  | -595.2               | -29.3 % |
| 5                                         | Legislature State Facilities Rent  | 104.2    | 122.7    | 0.0      | 122.7    | 124.6    | 124.6    | 124.6    | 0.0   | 0.0     | 124.6    | 1.9                  | 1.5 %   |
|                                           | * BRU Total                        | 9,786.9  | 9,527.4  | 0.0      | 9,806.0  | 9,132.7  | 9,032.7  | 8,682.7  | 0.0   | 0.0     | 8,682.7  | -844.7               | -8.9 %  |
| <b>Agency-wide Unallocated Reductions</b> |                                    |          |          |          |          |          |          |          |       |         |          |                      |         |
| 6                                         | Agency-wide Unallocated Reductions | 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                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0   | 0.0     | 0.0      | 0.0                  | 0.0 %   |
| <b>Legislative Council</b>                |                                    |          |          |          |          |          |          |          |       |         |          |                      |         |
| 7                                         | Salaries and Allowances            | 4,211.5  | 4,433.8  | 0.0      | 4,487.8  | 4,688.5  | 4,688.5  | 4,588.5  | 0.0   | 0.0     | 4,588.5  | 154.7                | 3.5 %   |
| 8                                         | Administrative Services            | 7,292.8  | 7,722.1  | 0.0      | 7,797.4  | 7,827.4  | 7,827.4  | 7,727.4  | 0.0   | 0.0     | 7,727.4  | 5.3                  | 0.1 %   |
| 9                                         | Session Expenses                   | 6,000.9  | 6,355.5  | 0.0      | 6,453.6  | 6,442.7  | 6,442.7  | 6,342.7  | 0.0   | 0.0     | 6,342.7  | -12.8                | -0.2 %  |
| 10                                        | Council and Subcommittees          | 1,020.9  | 2,561.2  | 89.5     | 2,574.3  | 1,802.3  | 1,752.2  | 1,722.2  | 78.0  | 0.0     | 1,800.2  | -761.0               | -29.7 % |
| 11                                        | Legal and Research Services        | 2,020.4  | 2,298.3  | 0.0      | 2,322.3  | 2,322.3  | 2,322.3  | 2,322.3  | 0.0   | 0.0     | 2,322.3  | 24.0                 | 1.0 %   |
| 12                                        | Select Committee on Ethics         | 74.3     | 134.6    | 0.0      | 135.5    | 153.7    | 141.7    | 121.7    | 0.0   | 0.0     | 121.7    | -12.9                | -9.6 %  |
| 13                                        | Redistricting Board                | 847.6    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0   | 0.0     | 0.0      | 0.0                  | 0.0 %   |
|                                           | * BRU Total                        | 21,468.4 | 23,505.5 | 89.5     | 23,770.9 | 23,236.9 | 23,174.8 | 22,824.8 | 78.0  | 0.0     | 22,902.8 | -602.7               | -2.6 %  |

*Legislative Finance Division*

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## Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Legislature

| Page | Budget Component                    | 02Actual        | 03MgtPln        | 03SupRPL    | Gov Amd         | House           | Senate          | Enacted         | Bills       | OpInCap    | 04Budget        | 03MgtPln to 04Budget |               |
|------|-------------------------------------|-----------------|-----------------|-------------|-----------------|-----------------|-----------------|-----------------|-------------|------------|-----------------|----------------------|---------------|
|      | <b>Legislative Operating Budget</b> |                 |                 |             |                 |                 |                 |                 |             |            |                 |                      |               |
| 14   | Legislative Operating Budget        | 6,021.7         | 6,457.3         | 0.0         | 6,541.8         | 6,611.8         | 6,611.8         | 6,511.8         | 0.0         | 0.0        | 6,511.8         | 54.5                 | 0.8 %         |
|      | * BRU Total                         | 6,021.7         | 6,457.3         | 0.0         | 6,541.8         | 6,611.8         | 6,611.8         | 6,511.8         | 0.0         | 0.0        | 6,511.8         | 54.5                 | 0.8 %         |
|      | <b>*** Total Agency Expenditure</b> | <b>37,277.0</b> | <b>39,490.2</b> | <b>89.5</b> | <b>39,918.7</b> | <b>38,981.4</b> | <b>38,819.3</b> | <b>38,019.3</b> | <b>78.0</b> | <b>0.0</b> | <b>38,097.3</b> | <b>-1,392.9</b>      | <b>-3.5 %</b> |
|      | Gen Purpose                         | 36,881.9        | 38,665.9        | 0.0         | 39,094.4        | 38,105.7        | 37,993.7        | 37,193.7        | 78.0        | 0.0        | 37,271.7        | -1,394.2             | -3.6 %        |
|      | Fed Restricted                      | 0.0             | 0.0             | 89.5        | 0.0             | 0.0             | 0.0             | 0.0             | 0.0         | 0.0        | 0.0             | 0.0                  | 0.0 %         |
|      | Other Funds                         | 395.1           | 824.3           | 0.0         | 824.3           | 875.7           | 825.6           | 825.6           | 0.0         | 0.0        | 825.6           | 1.3                  | 0.2 %         |

## Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

Agency: Legislature

| Page                                      | Budget Component                   | 02Actual | 03MgtPln | 03SupRPL | Gov Amd  | House    | Senate   | Enacted  | Bills | OpInCap | 04Budget | 03MgtPln to 04Budget |         |
|-------------------------------------------|------------------------------------|----------|----------|----------|----------|----------|----------|----------|-------|---------|----------|----------------------|---------|
| <b>Budget and Audit Committee</b>         |                                    |          |          |          |          |          |          |          |       |         |          |                      |         |
| 1                                         | Legislative Audit                  | 2,551.8  | 2,783.2  | 0.0      | 2,816.5  | 2,816.5  | 2,816.5  | 2,766.5  | 0.0   | 0.0     | 2,766.5  | -16.7                | -0.6 %  |
| 2                                         | Ombudsman                          | 505.3    | 532.5    | 0.0      | 536.1    | 538.8    | 538.8    | 528.8    | 0.0   | 0.0     | 528.8    | -3.7                 | -0.7 %  |
| 3                                         | Legislative Finance                | 3,422.5  | 3,806.0  | 0.0      | 3,845.0  | 3,845.0  | 3,845.0  | 3,575.0  | 0.0   | 0.0     | 3,575.0  | -231.0               | -6.1 %  |
| 4                                         | Committee Expenses                 | 2,953.1  | 2,033.0  | 0.0      | 2,035.7  | 1,557.8  | 1,457.8  | 1,437.8  | 0.0   | 0.0     | 1,437.8  | -595.2               | -29.3 % |
| 5                                         | Legislature State Facilities Rent  | 104.2    | 122.7    | 0.0      | 122.7    | 124.6    | 124.6    | 124.6    | 0.0   | 0.0     | 124.6    | 1.9                  | 1.5 %   |
|                                           | * BRU Total                        | 9,536.9  | 9,277.4  | 0.0      | 9,356.0  | 8,882.7  | 8,782.7  | 8,432.7  | 0.0   | 0.0     | 8,432.7  | -844.7               | -9.1 %  |
| <b>Agency-wide Unallocated Reductions</b> |                                    |          |          |          |          |          |          |          |       |         |          |                      |         |
| 6                                         | Agency-wide Unallocated Reductions | 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                        | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0   | 0.0     | 0.0      | 0.0                  | 0.0 %   |
| <b>Legislative Council</b>                |                                    |          |          |          |          |          |          |          |       |         |          |                      |         |
| 7                                         | Salaries and Allowances            | 4,211.5  | 4,433.8  | 0.0      | 4,487.8  | 4,688.5  | 4,688.5  | 4,588.5  | 0.0   | 0.0     | 4,588.5  | 154.7                | 3.5 %   |
| 8                                         | Administrative Services            | 7,202.2  | 7,627.1  | 0.0      | 7,702.4  | 7,724.9  | 7,724.9  | 7,624.9  | 0.0   | 0.0     | 7,624.9  | -2.2                 | 0.0 %   |
| 9                                         | Session Expenses                   | 5,989.7  | 6,338.4  | 0.0      | 6,436.5  | 6,431.8  | 6,431.8  | 6,331.8  | 0.0   | 0.0     | 6,331.8  | -6.6                 | -0.1 %  |
| 10                                        | Council and Subcommittees          | 977.6    | 2,099.0  | 0.0      | 2,112.1  | 1,290.0  | 1,290.0  | 1,260.0  | 78.0  | 0.0     | 1,338.0  | -761.0               | -36.3 % |
| 11                                        | Legal and Research Services        | 2,020.4  | 2,298.3  | 0.0      | 2,322.3  | 2,322.3  | 2,322.3  | 2,322.3  | 0.0   | 0.0     | 2,322.3  | 24.0                 | 1.0 %   |
| 12                                        | Select Committee on Ethics         | 74.3     | 134.6    | 0.0      | 135.5    | 153.7    | 141.7    | 121.7    | 0.0   | 0.0     | 121.7    | -12.9                | -9.6 %  |
| 13                                        | Redistricting Board                | 847.6    | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0      | 0.0   | 0.0     | 0.0      | 0.0                  | 0.0 %   |
|                                           | * BRU Total                        | 21,323.3 | 22,931.2 | 0.0      | 23,196.6 | 22,611.2 | 22,599.2 | 22,249.2 | 78.0  | 0.0     | 22,327.2 | -604.0               | -2.6 %  |

*Legislative Finance Division*

## Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

**Agency: Legislature**

| <u>Page</u>                         | <u>Budget Component</u>             | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u>  | <u>House</u>    | <u>Senate</u>   | <u>Enacted</u>  | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |               |
|-------------------------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Legislative Operating Budget</b> |                                     |                 |                 |                 |                 |                 |                 |                 |              |                |                 |                             |               |
| 14                                  | Legislative Operating Budget        | 6,021.7         | 6,457.3         | 0.0             | 6,541.8         | 6,611.8         | 6,611.8         | 6,511.8         | 0.0          | 0.0            | 6,511.8         | 54.5                        | 0.8 %         |
|                                     | * BRU Total                         | 6,021.7         | 6,457.3         | 0.0             | 6,541.8         | 6,611.8         | 6,611.8         | 6,511.8         | 0.0          | 0.0            | 6,511.8         | 54.5                        | 0.8 %         |
|                                     | <b>*** Total Agency Expenditure</b> | <b>36,881.9</b> | <b>38,665.9</b> | <b>0.0</b>      | <b>39,094.4</b> | <b>38,105.7</b> | <b>37,993.7</b> | <b>37,193.7</b> | <b>78.0</b>  | <b>0.0</b>     | <b>37,271.7</b> | <b>-1,394.2</b>             | <b>-3.6 %</b> |
|                                     | Gen Purpose                         | 36,881.9        | 38,665.9        | 0.0             | 39,094.4        | 38,105.7        | 37,993.7        | 37,193.7        | 78.0         | 0.0            | 37,271.7        | -1,394.2                    | -3.6 %        |
|                                     | 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: Legislature

|                                | <u>.02Actual</u> | <u>.03MgtPln</u> | <u>03SupRPL</u> | <u>.Gov Amd</u> | <u>House</u>    | <u>Senate</u>   | <u>Enacted</u>  | <u>Bills</u> | <u>OpInCap</u> | <u>.04Budget</u> | <u>03MgtPln to 04Budget</u> |               |
|--------------------------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|----------------|------------------|-----------------------------|---------------|
| <b>Totals for Agency</b>       | <b>37,277.0</b>  | <b>39,490.2</b>  | <b>89.5</b>     | <b>39,918.7</b> | <b>38,981.4</b> | <b>38,819.3</b> | <b>38,019.3</b> | <b>78.0</b>  |                | <b>38,097.3</b>  | <b>-1,392.9</b>             | <b>-3.5 %</b> |
| <u>Objects of Expenditure:</u> |                  |                  |                 |                 |                 |                 |                 |              |                |                  |                             |               |
| Personal Services              | 24,827.3         | 27,253.0         | 0.0             | 27,681.5        | 27,697.2        | 27,647.1        | 27,647.1        | 54.0         |                | 27,701.1         | 448.1                       | 1.6 %         |
| Travel                         | 2,701.9          | 2,690.6          | 0.0             | 2,690.6         | 2,891.3         | 2,879.3         | 2,879.3         | 20.0         |                | 2,899.3          | 208.7                       | 7.8 %         |
| Contractual                    | 6,938.2          | 7,274.3          | 89.5            | 7,274.3         | 6,120.6         | 6,120.6         | 6,120.6         | 3.0          |                | 6,123.6          | -1,150.7                    | -15.8 %       |
| Commodities                    | 554.9            | 719.1            | 0.0             | 719.1           | 719.1           | 719.1           | 719.1           | 1.0          |                | 720.1            | 1.0                         | 0.1 %         |
| Equipment                      | 620.1            | 470.0            | 0.0             | 470.0           | 470.0           | 470.0           | 470.0           | 0.0          |                | 470.0            | 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 %         |
| Grants, Claims                 | 1,634.6          | 0.0              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0          |                | 0.0              | 0.0                         | 0.0 %         |
| Miscellaneous                  | 0.0              | 1,083.2          | 0.0             | 1,083.2         | 1,083.2         | 983.2           | 183.2           | 0.0          |                | 183.2            | -900.0                      | -83.1 %       |
| <u>Funding Sources:</u>        |                  |                  |                 |                 |                 |                 |                 |              |                |                  |                             |               |
| 1002 Fed Rcpts                 | 0.0              | 0.0              | 89.5            | 0.0             | 0.0             | 0.0             | 0.0             | 0.0          |                | 0.0              | 0.0                         | 0.0 %         |
| 1004 Gen Fund                  | 36,772.9         | 38,556.9         | 0.0             | 38,985.4        | 38,001.8        | 37,889.8        | 37,089.8        | 78.0         |                | 37,167.8         | -1,389.1                    | -3.6 %        |
| 1005 GF/Prgm                   | 109.0            | 109.0            | 0.0             | 109.0           | 103.9           | 103.9           | 103.9           | 0.0          |                | 103.9            | -5.1                        | -4.7 %        |
| 1007 I/A Rcpts                 | 351.8            | 362.1            | 0.0             | 362.1           | 363.4           | 363.4           | 363.4           | 0.0          |                | 363.4            | 1.3                         | 0.4 %         |
| 1050 PFD Fund                  | 43.3             | 0.0              | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0          |                | 0.0              | 0.0                         | 0.0 %         |
| 1171 PFD Crim                  | 0.0              | 462.2            | 0.0             | 462.2           | 512.3           | 462.2           | 462.2           | 0.0          |                | 462.2            | 0.0                         | 0.0 %         |

## Agency Totals - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Legislature

|                         | <u>.02Actual</u> | <u>.03MgtPln</u> | <u>03SupRPL</u> | <u>.Gov.Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>.04Budget</u> | <u>03MgtPln to 04Budget</u> |        |
|-------------------------|------------------|------------------|-----------------|-----------------|--------------|---------------|----------------|--------------|----------------|------------------|-----------------------------|--------|
| <u>Positions:</u>       |                  |                  |                 |                 |              |               |                |              |                |                  |                             |        |
| Perm Full Time          | 233.0            | 239.0            | 0.0             | 239.0           | 239.0        | 239.0         | 239.0          | 0.0          |                | 239.0            | 0.0                         | 0.0 %  |
| Perm Part Time          | 276.0            | 277.0            | 0.0             | 277.0           | 277.0        | 277.0         | 277.0          | 1.0          |                | 278.0            | 1.0                         | 0.4 %  |
| Temporary               | 0.0              | 0.0              | 0.0             | 0.0             | 0.0          | 0.0           | 0.0            | 0.0          |                | 0.0              | 0.0                         | 0.0 %  |
| <u>Funding Summary:</u> |                  |                  |                 |                 |              |               |                |              |                |                  |                             |        |
| Gen Purpose             | 36,881.9         | 38,665.9         | 0.0             | 39,094.4        | 38,105.7     | 37,993.7      | 37,193.7       | 78.0         | 0.0            | 37,271.7         | -1,394.2                    | -3.6 % |
| Fed Restricted          | 0.0              | 0.0              | 89.5            | 0.0             | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0              | 0.0                         | 0.0 %  |
| Other Funds             | 395.1            | 824.3            | 0.0             | 824.3           | 875.7        | 825.6         | 825.6          | 0.0          | 0.0            | 825.6            | 1.3                         | 0.2 %  |

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## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Legislative Audit**

Agency: **Legislature**

BRU: **Budget and Audit Committee**

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |               |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b>                   | <b>2,801.8</b>  | <b>3,033.2</b>  | <b>0.0</b>      | <b>3,066.5</b> | <b>3,066.5</b> | <b>3,066.5</b> | <b>3,016.5</b> | <b>0.0</b>   | <b>0.0</b>     | <b>3,016.5</b>  | <b>-16.7</b>                | <b>-0.6 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                |                 |                             |               |
| Personal Services              | 2,444.8         | 2,768.5         | 0.0             | 2,801.8        | 2,801.8        | 2,801.8        | 2,801.8        | 0.0          | 0.0            | 2,801.8         | 33.3                        | 1.2 %         |
| Travel                         | 72.9            | 75.0            | 0.0             | 75.0           | 75.0           | 75.0           | 75.0           | 0.0          | 0.0            | 75.0            | 0.0                         | 0.0 %         |
| Contractual                    | 224.7           | 149.7           | 0.0             | 149.7          | 149.7          | 149.7          | 149.7          | 0.0          | 0.0            | 149.7           | 0.0                         | 0.0 %         |
| Commodities                    | 20.9            | 20.0            | 0.0             | 20.0           | 20.0           | 20.0           | 20.0           | 0.0          | 0.0            | 20.0            | 0.0                         | 0.0 %         |
| Equipment                      | 38.5            | 20.0            | 0.0             | 20.0           | 20.0           | 20.0           | 20.0           | 0.0          | 0.0            | 20.0            | 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            | -50.0          | 0.0          | 0.0            | -50.0           | -50.0                       | 0.0 %         |

Funding Sources:

|                |         |         |     |         |         |         |         |     |  |         |       |        |
|----------------|---------|---------|-----|---------|---------|---------|---------|-----|--|---------|-------|--------|
| 1004 Gen Fund  | 2,551.8 | 2,783.2 | 0.0 | 2,816.5 | 2,816.5 | 2,816.5 | 2,766.5 | 0.0 |  | 2,766.5 | -16.7 | -0.6 % |
| 1007 I/A Rcpts | 250.0   | 250.0   | 0.0 | 250.0   | 250.0   | 250.0   | 250.0   | 0.0 |  | 250.0   | 0.0   | 0.0 %  |

Positions:

|                |      |      |     |      |      |      |      |     |     |      |     |       |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|-----|-------|
| Perm Full Time | 37.0 | 37.0 | 0.0 | 37.0 | 37.0 | 37.0 | 37.0 | 0.0 | 0.0 | 37.0 | 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: **Legislative Audit**

Agency: **Legislature**

BRU:        Budget and Audit Committee

| Transaction Title                                                       |         | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc  | PFT | PPT | Tmp |
|-------------------------------------------------------------------------|---------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|-------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                 |         |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| FY03 Conference Committee                                               |         | ConfCom       | 3,033.2              | 2,768.5              | 75.0   | 149.7       | 20.0        | 20.0      | 0.0             | 0.0    | 0.0   | 37  | 0   | 0   |
| 1004 Gen Fund                                                           | 2,783.2 |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1007 I/A Rcpts                                                          | 250.0   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget ***** |         |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| \$75 per Month Health Insurance Increase for Non-                       |         | SalAdj        | 33.3                 | 33.3                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| covered Staff                                                           |         |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1004 Gen Fund                                                           | 33.3    |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** Veto/Failed Supermajority Vote *****                              |         |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Veto                                                                    |         | Veto          | -50.0                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -50.0 | 0   | 0   | 0   |
| 1004 Gen Fund                                                           | -50.0   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Ombudsman**

Agency: Legislature

BRU: Budget and Audit Committee

|                                | <u>02Actual</u> | <u>03MotPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MotPln to 04Budget</u> |               |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b>                   | <b>505.3</b>    | <b>532.5</b>    | <b>0.0</b>      | <b>536.1</b>   | <b>538.8</b> | <b>538.8</b>  | <b>528.8</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>528.8</b>    | <b>-3.7</b>                 | <b>-0.7 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |               |
| Personal Services              | 439.0           | 478.3           | 0.0             | 481.9          | 484.6        | 484.6         | 484.6          | 0.0          | 0.0            | 484.6           | 6.3                         | 1.3 %         |
| Travel                         | 8.4             | 6.0             | 0.0             | 6.0            | 6.0          | 6.0           | 6.0            | 0.0          | 0.0            | 6.0             | 0.0                         | 0.0 %         |
| Contractual                    | 35.5            | 41.2            | 0.0             | 41.2           | 41.2         | 41.2          | 41.2           | 0.0          | 0.0            | 41.2            | 0.0                         | 0.0 %         |
| Commodities                    | 13.5            | 6.0             | 0.0             | 6.0            | 6.0          | 6.0           | 6.0            | 0.0          | 0.0            | 6.0             | 0.0                         | 0.0 %         |
| Equipment                      | 8.9             | 1.0             | 0.0             | 1.0            | 1.0          | 1.0           | 1.0            | 0.0          | 0.0            | 1.0             | 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           | -10.0          | 0.0          | 0.0            | -10.0           | -10.0                       | 0.0 %         |
| <u>Funding Sources:</u>        |                 |                 |                 |                |              |               |                |              |                |                 |                             |               |
| 1004 Gen Fund                  | 485.3           | 512.5           | 0.0             | 516.1          | 518.8        | 518.8         | 508.8          | 0.0          |                | 508.8           | -3.7                        | -0.7 %        |
| 1005 GF/Prgm                   | 20.0            | 20.0            | 0.0             | 20.0           | 20.0         | 20.0          | 20.0           | 0.0          |                | 20.0            | 0.0                         | 0.0 %         |
| <u>Positions:</u>              |                 |                 |                 |                |              |               |                |              |                |                 |                             |               |
| Perm Full Time                 | 7.0             | 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: **Ombudsman**

Agency: **Legislature**

BRU:        Budget and Audit Committee

| Transaction Title                                                            |       | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc  | PFT | PPT | Tmp |
|------------------------------------------------------------------------------|-------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|-------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                      |       |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| FY03 Conference Committee                                                    |       | ConfCom       | 532.5                | 478.3                | 6.0    | 41.2        | 6.0         | 1.0       | 0.0             | 0.0    | 0.0   | 7   | 0   | 0   |
| 1004 Gen Fund                                                                | 512.5 |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| 1005 GF/Prgm                                                                 | 20.0  |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****      |       |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| \$75 per Month Health Insurance Increase for Non-covered Staff               |       | SalAdj        | 3.6                  | 3.6                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1004 Gen Fund                                                                | 3.6   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - House *****                |       |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| \$75 per Month Health Insurance Increase for Non-covered Staff (correction)  |       | SalAdj        | 2.7                  | 2.7                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1004 Gen Fund                                                                | 2.7   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****               |       |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| \$75 per Month Health Insurance Increase for Non-covered Staff (correction)  |       | SalAdj        | 2.7                  | 2.7                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1004 Gen Fund                                                                | 2.7   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - Conference Committee ***** |       |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| \$75 per Month Health Insurance Increase for Non-covered Staff (correction)  |       | SalAdj        | 2.7                  | 2.7                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| 1004 Gen Fund                                                                | 2.7   |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| ***** Veto/Failed Supermajority Vote *****                                   |       |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Veto                                                                         |       | Veto          | -10.0                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -10.0 | 0   | 0   | 0   |
| 1004 Gen Fund                                                                | -10.0 |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Legislative Finance**

Agency: **Legislature**

BRU: **Budget and Audit Committee**

|                                    | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |               |
|------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b>                       | <b>3,422.5</b>  | <b>3,806.0</b>  | <b>0.0</b>      | <b>3,845.0</b> | <b>3,845.0</b> | <b>3,845.0</b> | <b>3,575.0</b> | <b>0.0</b>   | <b>0.0</b>     | <b>3,575.0</b>  | <b>-231.0</b>               | <b>-6.1 %</b> |
| <br><u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                |                 |                             |               |
| Personal Services                  | 3,210.9         | 3,459.5         | 0.0             | 3,498.5        | 3,498.5        | 3,498.5        | 3,498.5        | 0.0          | 0.0            | 3,498.5         | 39.0                        | 1.1 %         |
| Travel                             | 70.4            | 77.9            | 0.0             | 77.9           | 77.9           | 77.9           | 77.9           | 0.0          | 0.0            | 77.9            | 0.0                         | 0.0 %         |
| Contractual                        | 98.5            | 160.6           | 0.0             | 160.6          | 160.6          | 160.6          | 160.6          | 0.0          | 0.0            | 160.6           | 0.0                         | 0.0 %         |
| Commodities                        | 17.8            | 33.0            | 0.0             | 33.0           | 33.0           | 33.0           | 33.0           | 0.0          | 0.0            | 33.0            | 0.0                         | 0.0 %         |
| Equipment                          | 24.9            | 75.0            | 0.0             | 75.0           | 75.0           | 75.0           | 75.0           | 0.0          | 0.0            | 75.0            | 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            | -270.0         | 0.0          | 0.0            | -270.0          | -270.0                      | 0.0 %         |

Funding Sources:

|               |         |         |     |         |         |         |         |     |  |         |        |        |
|---------------|---------|---------|-----|---------|---------|---------|---------|-----|--|---------|--------|--------|
| 1004 Gen Fund | 3,422.5 | 3,806.0 | 0.0 | 3,845.0 | 3,845.0 | 3,845.0 | 3,575.0 | 0.0 |  | 3,575.0 | -231.0 | -6.1 % |
|---------------|---------|---------|-----|---------|---------|---------|---------|-----|--|---------|--------|--------|

Positions:

|                |      |      |     |      |      |      |      |     |     |      |     |       |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|-----|-------|
| Perm Full Time | 42.0 | 42.0 | 0.0 | 42.0 | 42.0 | 42.0 | 42.0 | 0.0 | 0.0 | 42.0 | 0.0 | 0.0 % |
| Perm Part Time | 12.0 | 12.0 | 0.0 | 12.0 | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 % |
| 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: **Legislative Finance**

Agency: **Legislature**

BRU:        Budget and Audit Committee

| Transaction Title                                                                   |         | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc   | PFT | PPT | Tmp |
|-------------------------------------------------------------------------------------|---------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                             |         |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                          | 3,806.0 | ConfCom       | 3,806.0              | 3,459.5              | 77.9   | 160.6       | 33.0        | 75.0      | 0.0             | 0.0    | 0.0    | 42  | 12  | 0   |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****             |         |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff<br>1004 Gen Fund | 39.0    | SalAdj        | 39.0                 | 39.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| ***** Veto/Failed Supermajority Vote *****                                          |         |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Veto<br>1004 Gen Fund                                                               | -270.0  | Veto          | -270.0               | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -270.0 | 0   | 0   | 0   |

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Committee Expenses**

Agency: **Legislature**

BRU: **Budget and Audit Committee**

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |                |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|----------------|
| <b>Total</b>                   | <b>2,953.1</b>  | <b>2,033.0</b>  | <b>0.0</b>      | <b>2,035.7</b> | <b>1,557.8</b> | <b>1,457.8</b> | <b>1,437.8</b> | <b>0.0</b>   | <b>0.0</b>     | <b>1,437.8</b>  | <b>-595.2</b>               | <b>-29.3 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                |                 |                             |                |
| Personal Services              | 156.7           | 341.9           | 0.0             | 344.6          | 344.6          | 344.6          | 344.6          | 0.0          | 0.0            | 344.6           | 2.7                         | 0.8 %          |
| Travel                         | 8.5             | 60.0            | 0.0             | 60.0           | 60.0           | 60.0           | 60.0           | 0.0          | 0.0            | 60.0            | 0.0                         | 0.0 %          |
| Contractual                    | 1,150.5         | 522.9           | 0.0             | 522.9          | 45.0           | 45.0           | 45.0           | 0.0          | 0.0            | 45.0            | -477.9                      | -91.4 %        |
| Commodities                    | 0.0             | 15.0            | 0.0             | 15.0           | 15.0           | 15.0           | 15.0           | 0.0          | 0.0            | 15.0            | 0.0                         | 0.0 %          |
| Equipment                      | 2.8             | 10.0            | 0.0             | 10.0           | 10.0           | 10.0           | 10.0           | 0.0          | 0.0            | 10.0            | 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                 | 1,634.6         | 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             | 1,083.2         | 0.0             | 1,083.2        | 1,083.2        | 983.2          | 963.2          | 0.0          | 0.0            | 963.2           | -120.0                      | -11.1 %        |

Funding Sources:

|               |         |         |     |         |         |         |         |     |  |         |        |         |
|---------------|---------|---------|-----|---------|---------|---------|---------|-----|--|---------|--------|---------|
| 1004 Gen Fund | 2,953.1 | 2,033.0 | 0.0 | 2,035.7 | 1,557.8 | 1,457.8 | 1,437.8 | 0.0 |  | 1,437.8 | -595.2 | -29.3 % |
|---------------|---------|---------|-----|---------|---------|---------|---------|-----|--|---------|--------|---------|

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 | 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: **Committee Expenses**

Agency: **Legislature**

BRU: Budget and Audit Committee

| Transaction Title                                                                                                                              | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc    | PFT | PPT | Tmp |
|------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|---------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                                                                                        |               |                      |                      |        |             |             |           |                 |        |         |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                                                                                     | ConfCom       | 571.9                | 541.9                | 60.0   | 45.0        | 15.0        | 10.0      | 0.0             | 0.0    | -100.0  | 2   | 0   | 0   |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****                                                                 |               |                      |                      |        |             |             |           |                 |        |         |     |     |     |
| Feasibility study of a stand-alone veterans' home.<br>Lapse 6/30/03.Sec 27 Ch 1 SSSLA 2002 Pg 108 Ln 11<br>1004 Gen Fund                       | Special       | 250.0                | 0.0                  | 0.0    | 250.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0     | 0   | 0   | 0   |
| Legal fees associated with redistricting. (Balance of an<br>FY02 two-year appropriation.)<br>1004 Gen Fund                                     | MultiYr       | 1,083.2              | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 1,083.2 | 0   | 0   | 0   |
| School District Cost Factors Study Sec 81(a)(2) ch 61<br>SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp)<br>1004 Gen Fund                        | MultiYr       | 227.9                | 0.0                  | 0.0    | 227.9       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0     | 0   | 0   | 0   |
| Spread unallocated reduction<br>1004 Gen Fund                                                                                                  | Unalloc       | -100.0               | -100.0               | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0     | 0   | 0   | 0   |
| Spread miscellaneous line item                                                                                                                 | LIT           | 0.0                  | -100.0               | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 100.0   | 0   | 0   | 0   |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****                                                                        |               |                      |                      |        |             |             |           |                 |        |         |     |     |     |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff<br>1004 Gen Fund                                                            | SalAdj        | 2.7                  | 2.7                  | 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 - House *****                                                                                  |               |                      |                      |        |             |             |           |                 |        |         |     |     |     |
| Delete Feasibility study of a stand-alone veterans'<br>home. Lapse June 30, 2003. Sec 27 Ch 1 SSSLA 2002 P<br>108 L 11<br>1004 Gen Fund        | OTI           | -250.0               | 0.0                  | 0.0    | -250.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0     | 0   | 0   | 0   |
| Delete School District Cost Factors Study Sec 81(a)(2)<br>Ch 61 SLA 2001 P 120 L 22 (Balance of an FY01 three-<br>year approp<br>1004 Gen Fund | OTI           | -227.9               | 0.0                  | 0.0    | -227.9      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0     | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****                                                                                 |               |                      |                      |        |             |             |           |                 |        |         |     |     |     |
| Delete Feasibility study of a stand-alone veterans'<br>home. Lapse June 30, 2003. Sec 27 Ch 1 SSSLA 2002 P<br>108 L 11<br>1004 Gen Fund        | OTI           | -250.0               | 0.0                  | 0.0    | -250.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0     | 0   | 0   | 0   |
| Delete School District Cost Factors Study Sec 81(a)(2)<br>Ch 61 SLA 2001 P 120 L 22 (Balance of an FY01 three-<br>year approp                  | OTI           | -227.9               | 0.0                  | 0.0    | -227.9      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0     | 0   | 0   | 0   |

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*Legislative Finance Division*

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

Numbers & Language

Component: **Committee Expenses**

Agency: **Legislature**

BRU:        Budget and Audit Committee

| Transaction Title                                                                                                      |        | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc   | PFT | PPT | Tmp |
|------------------------------------------------------------------------------------------------------------------------|--------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|-----|-----|-----|
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****                                                         |        |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| 1004 Gen Fund                                                                                                          | -227.9 |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Reduce GF authority                                                                                                    |        | 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 |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****                                           |        |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Delete Feasibility study of a stand-alone veterans' home. Lapse June 30, 2003. Sec 27 Ch 1 SSSLA 2002 P 108 L 11       |        | OTI           | -250.0               | 0.0                  | 0.0    | -250.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                          | -250.0 |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Delete School District Cost Factors Study Sec 81(a)(2) Ch 61 SLA 2001 P 120 L 22 (Balance of an FY01 three-year approp |        | OTI           | -227.9               | 0.0                  | 0.0    | -227.9      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                          | -227.9 |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| ***** Veto/Failed Supermajority Vote *****                                                                             |        |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Veto                                                                                                                   |        | Veto          | -120.0               | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -120.0 | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                          | -120.0 |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |

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

Numbers & Language

Component: **Committee Expenses**

Agency: **Legislature**

BRU: Budget and Audit Committee

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

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **LEG State Facilities Rent**

Agency: Legislature

BRU: Budget and Audit Committee

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>104.2</b>    | <b>122.7</b>    | <b>0.0</b>      | <b>122.7</b>   | <b>124.6</b> | <b>124.6</b>  | <b>124.6</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>124.6</b>    | <b>1.9</b>                  | <b>1.5 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 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                    | 104.2           | 122.7           | 0.0             | 122.7          | 124.6        | 124.6         | 124.6          | 0.0          | 0.0            | 124.6           | 1.9                         | 1.5 %        |
| 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 %        |
| <u>Funding Sources:</u>        |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 1004 Gen Fund                  | 104.2           | 122.7           | 0.0             | 122.7          | 124.6        | 124.6         | 124.6          | 0.0          |                | 124.6           | 1.9                         | 1.5 %        |
| <u>Positions:</u>              |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 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: **LEG State Facilities Rent**

Agency: **Legislature**

BRU:        Budget and Audit Committee

| Transaction Title                                                            |       | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------------------------------------------------------------------------|-------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                      |       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                   | 122.7 | ConfCom       | 122.7                | 0.0                  | 0.0    | 122.7       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - House *****                |       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Increased rental for SOB space<br>1004 Gen Fund                              | 1.9   | Inc           | 1.9                  | 0.0                  | 0.0    | 1.9         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****               |       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Increased rental for SOB space<br>1004 Gen Fund                              | 1.9   | Inc           | 1.9                  | 0.0                  | 0.0    | 1.9         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Conference Committee ***** |       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Increased rental for SOB space<br>1004 Gen Fund                              | 1.9   | Inc           | 1.9                  | 0.0                  | 0.0    | 1.9         | 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: **Agency-wide Unalloc Reduction**

Agency: **Legislature**

BRU: **Agency-wide Unallocated Reductions**

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 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 %        |
| <u>Funding Sources:</u>        |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 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 %        |
| <u>Positions:</u>              |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 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: **Legislature**

BRU:      Agency-wide Unallocated Reductions

| Transaction Title                                                              |        | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc   | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------|--------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                        |        |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                     | -200.0 | ConfCom       | -200.0               | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -200.0 | 0   | 0   | 0   |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan ***** |        |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Spread unallocated reduction<br>1004 Gen Fund                                  | 200.0  | Unalloc       | 200.0                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 200.0  | 0   | 0   | 0   |

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Salaries and Allowances**

Agency: **Legislature**

BRU: **Legislative Council**

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>4,211.5</b>  | <b>4,433.8</b>  | <b>0.0</b>      | <b>4,487.8</b> | <b>4,688.5</b> | <b>4,688.5</b> | <b>4,588.5</b> | <b>0.0</b>   | <b>0.0</b>     | <b>4,588.5</b>  | <b>154.7</b>                | <b>3.5 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                |                 |                             |              |
| Personal Services              | 2,129.0         | 2,169.0         | 0.0             | 2,223.0        | 2,223.0        | 2,223.0        | 2,223.0        | 0.0          | 0.0            | 2,223.0         | 54.0                        | 2.5 %        |
| Travel                         | 1,562.5         | 1,744.8         | 0.0             | 1,744.8        | 1,945.5        | 1,945.5        | 1,945.5        | 0.0          | 0.0            | 1,945.5         | 200.7                       | 11.5 %       |
| Contractual                    | 520.0           | 520.0           | 0.0             | 520.0          | 520.0          | 520.0          | 520.0          | 0.0          | 0.0            | 520.0           | 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            | -100.0         | 0.0          | 0.0            | -100.0          | -100.0                      | 0.0 %        |

Funding Sources:

|               |         |         |     |         |         |         |         |     |  |         |       |       |
|---------------|---------|---------|-----|---------|---------|---------|---------|-----|--|---------|-------|-------|
| 1004 Gen Fund | 4,211.5 | 4,433.8 | 0.0 | 4,487.8 | 4,688.5 | 4,688.5 | 4,588.5 | 0.0 |  | 4,588.5 | 154.7 | 3.5 % |
|---------------|---------|---------|-----|---------|---------|---------|---------|-----|--|---------|-------|-------|

Positions:

|                |      |      |     |      |      |      |      |     |     |      |     |       |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|-----|-------|
| Perm Full Time | 60.0 | 60.0 | 0.0 | 60.0 | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 % |
| Perm Part Time | 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: **Salaries and Allowances**

Agency: **Legislature**

BRU: **Legislative Council**

| Transaction Title                                                                                                           | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel  | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc   | PFT | PPT | Tmp |
|-----------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|---------|-------------|-------------|-----------|-----------------|--------|--------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                                                                     |               |                      |                      |         |             |             |           |                 |        |        |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                                                                  | ConfCom       | 4,433.8              | 2,169.0              | 1,744.8 | 520.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 60  | 0   | 0   |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****                                                     |               |                      |                      |         |             |             |           |                 |        |        |     |     |     |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff<br>1004 Gen Fund                                         | SalAdj        | 54.0                 | 54.0                 | 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 *****                                                               |               |                      |                      |         |             |             |           |                 |        |        |     |     |     |
| Increase session per diem rates to \$202 and \$151.50 for<br>out-of-town and local residents, respectively<br>1004 Gen Fund | Inc           | 200.7                | 0.0                  | 200.7   | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****                                                              |               |                      |                      |         |             |             |           |                 |        |        |     |     |     |
| Increase session per diem rates to \$202 and \$151.50 for<br>out-of-town and local residents, respectively<br>1004 Gen Fund | Inc           | 200.7                | 0.0                  | 200.7   | 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 *****                                                |               |                      |                      |         |             |             |           |                 |        |        |     |     |     |
| Increase session per diem rates to \$202 and \$151.50 for<br>out-of-town and local residents, respectively<br>1004 Gen Fund | Inc           | 200.7                | 0.0                  | 200.7   | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| ***** Veto/Failed Supermajority Vote *****                                                                                  |               |                      |                      |         |             |             |           |                 |        |        |     |     |     |
| Veto<br>1004 Gen Fund                                                                                                       | Veto          | -100.0               | 0.0                  | 0.0     | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -100.0 | 0   | 0   | 0   |

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Administrative Services**

Agency: **Legislature**

BRU: **Legislative Council**

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>7,292.8</b>  | <b>7,722.1</b>  | <b>0.0</b>      | <b>7,797.4</b> | <b>7,827.4</b> | <b>7,827.4</b> | <b>7,727.4</b> | <b>0.0</b>   | <b>0.0</b>     | <b>7,727.4</b>  | <b>5.3</b>                  | <b>0.1 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                |                 |                             |              |
| Personal Services              | 4,918.4         | 5,567.0         | 0.0             | 5,642.3        | 5,642.3        | 5,642.3        | 5,642.3        | 0.0          | 0.0            | 5,642.3         | 75.3                        | 1.4 %        |
| Travel                         | 113.9           | 111.6           | 0.0             | 111.6          | 111.6          | 111.6          | 111.6          | 0.0          | 0.0            | 111.6           | 0.0                         | 0.0 %        |
| Contractual                    | 1,612.7         | 1,555.9         | 0.0             | 1,555.9        | 1,585.9        | 1,585.9        | 1,585.9        | 0.0          | 0.0            | 1,585.9         | 30.0                        | 1.9 %        |
| Commodities                    | 302.5           | 284.6           | 0.0             | 284.6          | 284.6          | 284.6          | 284.6          | 0.0          | 0.0            | 284.6           | 0.0                         | 0.0 %        |
| Equipment                      | 345.3           | 203.0           | 0.0             | 203.0          | 203.0          | 203.0          | 203.0          | 0.0          | 0.0            | 203.0           | 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 %        |
| <u>Funding Sources:</u>        |                 |                 |                 |                |                |                |                |              |                |                 |                             |              |
| 1004 Gen Fund                  | 7,175.7         | 7,600.6         | 0.0             | 7,675.9        | 7,698.4        | 7,698.4        | 7,598.4        | 0.0          |                | 7,598.4         | -2.2                        | 0.0 %        |
| 1005 GF/Prgm                   | 26.5            | 26.5            | 0.0             | 26.5           | 26.5           | 26.5           | 26.5           | 0.0          |                | 26.5            | 0.0                         | 0.0 %        |
| 1007 I/A Rcpts                 | 90.6            | 95.0            | 0.0             | 95.0           | 102.5          | 102.5          | 102.5          | 0.0          |                | 102.5           | 7.5                         | 7.9 %        |
| <u>Positions:</u>              |                 |                 |                 |                |                |                |                |              |                |                 |                             |              |
| Perm Full Time                 | 65.0            | 65.0            | 0.0             | 65.0           | 65.0           | 65.0           | 65.0           | 0.0          | 0.0            | 65.0            | 0.0                         | 0.0 %        |
| Perm Part Time                 | 37.0            | 37.0            | 0.0             | 37.0           | 37.0           | 37.0           | 37.0           | 0.0          | 0.0            | 37.0            | 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: **Administrative Services**

Agency: **Legislature**

BRU: **Legislative Council**

| Transaction Title                                                                                            | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                                                      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee                                                                                    | ConfCom       | 7,777.2              | 5,622.1              | 111.6  | 1,555.9     | 284.6       | 203.0     | 0.0             | 0.0    | 0.0  | 66  | 37  | 0   |
| 1004 Gen Fund                                                                                                |               | 7,655.7              |                      |        |             |             |           |                 |        |      |     |     |     |
| 1005 GF/Prgm                                                                                                 |               | 26.5                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                               |               | 95.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Spread unallocated reduction                                                                                 | Unalloc       | -55.1                | -55.1                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund                                                                                                |               | -55.1                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****                                      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| \$75 per Month Health Insurance Increase for Non-covered Staff                                               | SalAdj        | 75.3                 | 75.3                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                |               | 75.3                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - House *****                                                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase in Anchorage office space rental costs                                                              | Inc           | 30.0                 | 0.0                  | 0.0    | 30.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                |               | 30.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Anticipated increase in print shop receipts (10.0) and anticipated decrease in teleconference receipts (2.5) | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                |               | -7.5                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                               |               | 7.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****                                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase in Anchorage office space rental costs                                                              | Inc           | 30.0                 | 0.0                  | 0.0    | 30.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                |               | 30.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Anticipated increase in print shop receipts (10.0) and anticipated decrease in teleconference receipts (2.5) | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                |               | -7.5                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                               |               | 7.5                  |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****                                 |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Increase in Anchorage office space rental costs                                                              | Inc           | 30.0                 | 0.0                  | 0.0    | 30.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                |               | 30.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Anticipated increase in print shop receipts (10.0) and anticipated decrease in teleconference receipts (2.5) | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                |               | -7.5                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                                               |               | 7.5                  |                      |        |             |             |           |                 |        |      |     |     |     |

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

Numbers & Language

Component: **Administrative Services**

Agency: **Legislature**

BRU:       Legislative Council

| Transaction Title                          | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc   | PFT | PPT | Tmp |
|--------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|-----|-----|-----|
| ***** Veto/Failed Supermajority Vote ***** |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Veto       1004 Gen Fund       -100.0      | Veto          | -100.0               | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -100.0 | 0   | 0   | 0   |

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

Numbers & Language

Component: **Administrative Services**

Agency: **Legislature**

BRU: Legislative Council

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

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Session Expenses**

Agency: **Legislature**

BRU: **Legislative Council**

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |               |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b>                   | <b>6,000.9</b>  | <b>6,355.5</b>  | <b>0.0</b>      | <b>6,453.6</b> | <b>6,442.7</b> | <b>6,442.7</b> | <b>6,342.7</b> | <b>0.0</b>   | <b>0.0</b>     | <b>6,342.7</b>  | <b>-12.8</b>                | <b>-0.2 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                |                 |                             |               |
| Personal Services              | 4,700.7         | 4,891.9         | 0.0             | 4,990.0        | 4,979.1        | 4,979.1        | 4,979.1        | 0.0          | 0.0            | 4,979.1         | 87.2                        | 1.8 %         |
| Travel                         | 279.9           | 256.3           | 0.0             | 256.3          | 256.3          | 256.3          | 256.3          | 0.0          | 0.0            | 256.3           | 0.0                         | 0.0 %         |
| Contractual                    | 788.4           | 923.1           | 0.0             | 923.1          | 923.1          | 923.1          | 923.1          | 0.0          | 0.0            | 923.1           | 0.0                         | 0.0 %         |
| Commodities                    | 146.1           | 204.2           | 0.0             | 204.2          | 204.2          | 204.2          | 204.2          | 0.0          | 0.0            | 204.2           | 0.0                         | 0.0 %         |
| Equipment                      | 85.8            | 80.0            | 0.0             | 80.0           | 80.0           | 80.0           | 80.0           | 0.0          | 0.0            | 80.0            | 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 %         |
| <u>Funding Sources:</u>        |                 |                 |                 |                |                |                |                |              |                |                 |                             |               |
| 1004 Gen Fund                  | 5,927.2         | 6,275.9         | 0.0             | 6,374.0        | 6,374.4        | 6,374.4        | 6,274.4        | 0.0          |                | 6,274.4         | -1.5                        | 0.0 %         |
| 1005 GF/Prgm                   | 62.5            | 62.5            | 0.0             | 62.5           | 57.4           | 57.4           | 57.4           | 0.0          |                | 57.4            | -5.1                        | -8.2 %        |
| 1007 I/A Rcpts                 | 11.2            | 17.1            | 0.0             | 17.1           | 10.9           | 10.9           | 10.9           | 0.0          |                | 10.9            | -6.2                        | -36.3 %       |
| <u>Positions:</u>              |                 |                 |                 |                |                |                |                |              |                |                 |                             |               |
| 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                 | 211.0           | 210.0           | 0.0             | 210.0          | 210.0          | 210.0          | 210.0          | 0.0          | 0.0            | 210.0           | 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: **Session Expenses**

Agency: **Legislature**

BRU: **Legislative Council**

| Transaction Title                                                              | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc   | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                        |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| FY03 Conference Committee                                                      | ConfCom       | 6,355.5              | 4,998.3              | 359.3  | 923.1       | 204.2       | 80.0      | 0.0             | 0.0    | -209.4 | 0   | 210 | 0   |
| 1004 Gen Fund                                                                  |               | 6,275.9              |                      |        |             |             |           |                 |        |        |     |     |     |
| 1005 GF/Prgm                                                                   |               | 62.5                 |                      |        |             |             |           |                 |        |        |     |     |     |
| 1007 I/A Rcpts                                                                 |               | 17.1                 |                      |        |             |             |           |                 |        |        |     |     |     |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan ***** |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Spread miscellaneous line                                                      | LIT           | 0.0                  | -106.4               | -103.0 | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 209.4  | 0   | 0   | 0   |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****        |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| \$75 per Month Health Insurance Increase for Non-covered Staff                 | SalAdj        | 98.1                 | 98.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | 98.1                 |                      |        |             |             |           |                 |        |        |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - House *****                  |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Health benefits increase overstated in Governor's request                      | Dec           | -10.9                | -10.9                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | -10.9                |                      |        |             |             |           |                 |        |        |     |     |     |
| GFPR for press room and subscriptions and I/A receipts for statutes reduced    | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | 11.3                 |                      |        |             |             |           |                 |        |        |     |     |     |
| 1005 GF/Prgm                                                                   |               | -5.1                 |                      |        |             |             |           |                 |        |        |     |     |     |
| 1007 I/A Rcpts                                                                 |               | -6.2                 |                      |        |             |             |           |                 |        |        |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****                 |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Health benefits increase overstated in Governor's request                      | Dec           | -10.9                | -10.9                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | -10.9                |                      |        |             |             |           |                 |        |        |     |     |     |
| GFPR for press room and subscriptions and I/A receipts for statutes reduced    | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | 11.3                 |                      |        |             |             |           |                 |        |        |     |     |     |
| 1005 GF/Prgm                                                                   |               | -5.1                 |                      |        |             |             |           |                 |        |        |     |     |     |
| 1007 I/A Rcpts                                                                 |               | -6.2                 |                      |        |             |             |           |                 |        |        |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****   |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Health benefits increase overstated in Governor's request                      | Dec           | -10.9                | -10.9                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | -10.9                |                      |        |             |             |           |                 |        |        |     |     |     |

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

Numbers & Language

Component: **Session Expenses**

Agency: **Legislature**

BRU: **Legislative Council**

| Transaction Title                                                              | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc   | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|-----|-----|-----|
| ***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****   |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| GFPR for press room and subscriptions and I/A receipts<br>for statutes reduced | EndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | 11.3                 |                      |        |             |             |           |                 |        |        |     |     |     |
| 1005 GF/Prgm                                                                   |               | -5.1                 |                      |        |             |             |           |                 |        |        |     |     |     |
| 1007 I/A Rcpts                                                                 |               | -6.2                 |                      |        |             |             |           |                 |        |        |     |     |     |
| ***** Veto/Failed Supermajority Vote *****                                     |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Veto                                                                           | Veto          | -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               |                      |        |             |             |           |                 |        |        |     |     |     |

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

Numbers & Language

Component: **Session Expenses**

Agency: **Legislature**

BRU: Legislative Council

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

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Council and Subcommittees**

Agency: **Legislature**

BRU: **Legislative Council**

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |                |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|----------------|
| <b>Total</b>                   | <b>1,020.9</b>  | <b>2,561.2</b>  | <b>89.5</b>     | <b>2,574.3</b> | <b>1,802.3</b> | <b>1,752.2</b> | <b>1,722.2</b> | <b>78.0</b>  | <b>0.0</b>     | <b>1,800.2</b>  | <b>-761.0</b>               | <b>-29.7 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                |                 |                             |                |
| Personal Services              | 160.9           | 572.9           | 0.0             | 586.0          | 603.7          | 553.6          | 553.6          | 54.0         | 0.0            | 607.6           | 34.7                        | 6.1 %          |
| Travel                         | 66.7            | 66.5            | 0.0             | 66.5           | 66.5           | 66.5           | 66.5           | 20.0         | 0.0            | 86.5            | 20.0                        | 30.1 %         |
| Contractual                    | 753.1           | 1,859.3         | 89.5            | 1,859.3        | 1,069.6        | 1,069.6        | 1,069.6        | 3.0          | 0.0            | 1,072.6         | -786.7                      | -42.3 %        |
| Commodities                    | 2.6             | 62.5            | 0.0             | 62.5           | 62.5           | 62.5           | 62.5           | 1.0          | 0.0            | 63.5            | 1.0                         | 1.6 %          |
| Equipment                      | 37.6            | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| Lands/Buildings                | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| Grants, Claims                 | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %          |
| Miscellaneous                  | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | -30.0          | 0.0          | 0.0            | -30.0           | -30.0                       | 0.0 %          |
| <u>Funding Sources:</u>        |                 |                 |                 |                |                |                |                |              |                |                 |                             |                |
| 1002 Fed Rcpts                 | 0.0             | 0.0             | 89.5            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          |                | 0.0             | 0.0                         | 0.0 %          |
| 1004 Gen Fund                  | 977.6           | 2,099.0         | 0.0             | 2,112.1        | 1,290.0        | 1,290.0        | 1,260.0        | 78.0         |                | 1,338.0         | -761.0                      | -36.3 %        |
| 1050 PFD Fund                  | 43.3            | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          |                | 0.0             | 0.0                         | 0.0 %          |
| 1171 PFD Crim                  | 0.0             | 462.2           | 0.0             | 462.2          | 512.3          | 462.2          | 462.2          | 0.0          |                | 462.2           | 0.0                         | 0.0 %          |
| <u>Positions:</u>              |                 |                 |                 |                |                |                |                |              |                |                 |                             |                |
| Perm Full Time                 | 3.0             | 9.0             | 0.0             | 9.0            | 9.0            | 9.0            | 9.0            | 0.0          | 0.0            | 9.0             | 0.0                         | 0.0 %          |
| Perm Part Time                 | 0.0             | 2.0             | 0.0             | 2.0            | 2.0            | 2.0            | 2.0            | 1.0          | 0.0            | 3.0             | 1.0                         | 50.0 %         |
| 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: **Council and Subcommittees**

Agency: **Legislature**

BRU: **Legislative Council**

| Transaction Title                                                                                                   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                                                             |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee                                                                                           | ConfCom       | 2,060.1              | 572.9                | 66.5   | 1,358.2     | 62.5        | 0.0       | 0.0             | 0.0    | 0.0  | 9   | 0   | 0   |
| 1004 Gen Fund                                                                                                       |               | 1,597.9              |                      |        |             |             |           |                 |        |      |     |     |     |
| 1171 PFD Crim                                                                                                       |               | 462.2                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****                                      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Study of state welfare and Medicaid services recipients<br>Sec 28 Ch 1 SSSLA 2002 P 108 L 16 (SB 2006)              | Special       | 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                |                      |        |             |             |           |                 |        |      |     |     |     |
| Study of state welfare and Medicaid services recipients<br>Sec 28 Ch 1 SSSLA 2002 P 108 L 16 (SB 2006)              | 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               |                      |        |             |             |           |                 |        |      |     |     |     |
| Joint Legislative Salmon Industry Task Force Legis<br>Resolve 53 (SCR 28) Sec 2 Ch 94 SLA 2002 P 45 L30             | FisNot03      | 258.0                | 0.0                  | 0.0    | 258.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 2   | 0   |
| 1004 Gen Fund                                                                                                       |               | 258.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Host Council of State Governments meeting. (Balance<br>of an appropriation that lapses in FY04)                     | MultiYr       | 238.0                | 0.0                  | 0.0    | 238.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                       |               | 238.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Joint Armed Services Committee Sec 81(d)(1) Ch 1<br>SSSLA 2002 Pg 133 Ln 18                                         | ReAprop       | 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                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Spread unallocated reduction                                                                                        | Unalloc       | -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                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****                                             |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff                                                  | SalAdj        | 13.1                 | 13.1                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                       |               | 13.1                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - House *****                                                       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete Joint Legislative Salmon Industry Task Force.<br>Legis Resolve 53 (SCR 28) Sec 2 Ch 94 SLA 2002 P 45<br>L 30 | OTI           | -258.0               | 0.0                  | 0.0    | -258.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | -2  | 0   |
| 1004 Gen Fund                                                                                                       |               | -258.0               |                      |        |             |             |           |                 |        |      |     |     |     |
| Host Council of State Governments meeting. (Balance<br>of an appropriation that lapses in FY04)                     | OTI           | -238.0               | 0.0                  | 0.0    | -238.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                       |               | -238.0               |                      |        |             |             |           |                 |        |      |     |     |     |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff (revised)                                        | SalAdj        | -11.3                | -11.3                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                                                       |               | -11.3                |                      |        |             |             |           |                 |        |      |     |     |     |

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

### Numbers & Language

Component: **Council and Subcommittees**

Agency: **Legislature**

BRU: **Legislative Council**

| Transaction Title                                                                                                                        | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from Gov's Amended Budget to FY04 - House *****                                                                            |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Requested increases in Office of Victims' Rights<br>1171 PFD Crim 35.3                                                                   | Inc           | 35.3                 | 14.2                 | 0.0    | 21.1        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Replace GF used in Office of Victims' Rights<br>1004 Gen Fund -14.8<br>1171 PFD Crim 14.8                                                | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Reallocate line items in Office of Victims' Rights                                                                                       | LIT           | 0.0                  | 14.8                 | 0.0    | -14.8       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Delete FY03 appropriation for CSG annual meeting<br>1004 Gen Fund -300.0                                                                 | Dec           | -300.0               | 0.0                  | 0.0    | -300.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Retain positions for extended Salmon Task Force                                                                                          | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 2   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****                                                                           |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Delete Joint Legislative Salmon Industry Task Force.<br>Legis Resolve 53 (SCR 28) Sec 2 Ch 94 SLA 2002 P 45<br>L 30 1004 Gen Fund -258.0 | OTI           | -258.0               | 0.0                  | 0.0    | -258.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | -2  | 0   |
| Host Council of State Governments meeting. (Balance<br>of an appropriation that lapses in FY04)<br>1004 Gen Fund -238.0                  | OTI           | -238.0               | 0.0                  | 0.0    | -238.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff (revised)<br>1004 Gen Fund -11.3                                      | SalAdj        | -11.3                | -11.3                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Requested increases in Office of Victims' Rights<br>1171 PFD Crim 35.3                                                                   | Inc           | 35.3                 | 14.2                 | 0.0    | 21.1        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Replace GF used in Office of Victims' Rights<br>1004 Gen Fund -14.8<br>1171 PFD Crim 14.8                                                | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Reallocate line items in Office of Victims' Rights                                                                                       | LIT           | 0.0                  | 14.8                 | 0.0    | -14.8       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Delete FY03 appropriation for CSG annual meeting<br>1004 Gen Fund -300.0                                                                 | Dec           | -300.0               | 0.0                  | 0.0    | -300.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Retain positions for extended Salmon Task Force                                                                                          | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 2   | 0   |
| Replace PF Criminal funds used in Office of Victims'<br>Rights<br>1004 Gen Fund 50.1<br>1171 PFD Crim -50.1                              | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Remove GF from Office of Victims' Rights<br>1004 Gen Fund -50.1                                                                          | Dec           | -50.1                | -50.1                | 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: **Council and Subcommittees**

Agency: **Legislature**

BRU: **Legislative Council**

| Transaction Title                                                                                                                        | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc  | PFT | PPT | Tmp |
|------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|-------|-----|-----|-----|
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****                                                                           |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Carry forward 50.1 of PFD funds from FY03 to eliminate FY04 GF funding in the Office of Victims' Rights                                  | ReAprop       | 0.0                  | 0.0                  | 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 *****                                                             |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Delete Joint Legislative Salmon Industry Task Force.<br>Legis Resolve 53 (SCR 28) Sec 2 Ch 94 SLA 2002 P 45 L 30<br>1004 Gen Fund -258.0 | OTI           | -258.0               | 0.0                  | 0.0    | -258.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | -2  | 0   |
| Host Council of State Governments meeting. (Balance of an appropriation that lapses in FY04)<br>1004 Gen Fund -238.0                     | OTI           | -238.0               | 0.0                  | 0.0    | -238.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| \$75 per Month Health Insurance Increase for Non-covered Staff (revised)<br>1004 Gen Fund -11.3                                          | SalAdj        | -11.3                | -11.3                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Requested increases in Office of Victims' Rights<br>1171 PFD Crim 35.3                                                                   | Inc           | 35.3                 | 14.2                 | 0.0    | 21.1        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Replace GF used in Office of Victims' Rights<br>1004 Gen Fund -14.8<br>1171 PFD Crim 14.8                                                | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Reallocate line items in Office of Victims' Rights                                                                                       | LIT           | 0.0                  | 14.8                 | 0.0    | -14.8       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Delete FY03 appropriation for CSG annual meeting<br>1004 Gen Fund -300.0                                                                 | Dec           | -300.0               | 0.0                  | 0.0    | -300.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Retain positions for extended Salmon Task Force                                                                                          | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 2   | 0   |
| Replace PF Criminal funds used in Office of Victims' Rights<br>1004 Gen Fund 50.1<br>1171 PFD Crim -50.1                                 | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Remove GF from Office of Victims' Rights<br>1004 Gen Fund -50.1                                                                          | Dec           | -50.1                | -50.1                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Carry forward 50.1 of PFD funds from FY03 to eliminate FY04 GF funding in the Office of Victims' Rights                                  | ReAprop       | 0.0                  | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| ***** Veto/Failed Supermajority Vote *****                                                                                               |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Veto<br>1004 Gen Fund -30.0                                                                                                              | Veto          | -30.0                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -30.0 | 0   | 0   | 0   |

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

### Numbers & Language

Component: **Council and Subcommittees**

Agency: **Legislature**

BRU: **Legislative Council**

| Transaction Title                                                                                             | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY04 - Bills *****                                                                                      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Legislative Resolve 24 (HCR 21) Alaska Energy Policy Task Force                                               | FisNot        | 78.0                 | 54.0                 | 20.0   | 3.0         | 1.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 1   | 0   |
| 1004 Gen Fund                                                                                                 |               | 78.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** FY03 - RPLs Operating *****                                                                             |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| RPL 31-3-0001. Host 20 Russian participants and facilitators during the Alaska primary and general elections. | RPL           | 83.3                 | 0.0                  | 0.0    | 83.3        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                                |               | 83.3                 |                      |        |             |             |           |                 |        |      |     |     |     |
| RPL 31-3-0002. Host 20 Russian participants and facilitators during the Alaska primary and general elections. | RPL           | 6.2                  | 0.0                  | 0.0    | 6.2         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts                                                                                                |               | 6.2                  |                      |        |             |             |           |                 |        |      |     |     |     |

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

Numbers & Language

Component: **Council and Subcommittees**

Agency: **Legislature**

BRU: Legislative Council

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

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Legal and Research Services**

Agency: **Legislature**

BRU: **Legislative Council**

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>2,020.4</b>  | <b>2,298.3</b>  | <b>0.0</b>      | <b>2,322.3</b> | <b>2,322.3</b> | <b>2,322.3</b> | <b>2,322.3</b> | <b>0.0</b>   | <b>0.0</b>     | <b>2,322.3</b>  | <b>24.0</b>                 | <b>1.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                |                 |                             |              |
| Personal Services              | 1,911.1         | 2,149.0         | 0.0             | 2,173.0        | 2,173.0        | 2,173.0        | 2,173.0        | 0.0          | 0.0            | 2,173.0         | 24.0                        | 1.1 %        |
| Travel                         | 2.2             | 12.5            | 0.0             | 12.5           | 12.5           | 12.5           | 12.5           | 0.0          | 0.0            | 12.5            | 0.0                         | 0.0 %        |
| Contractual                    | 39.5            | 88.8            | 0.0             | 88.8           | 88.8           | 88.8           | 88.8           | 0.0          | 0.0            | 88.8            | 0.0                         | 0.0 %        |
| Commodities                    | 38.4            | 42.0            | 0.0             | 42.0           | 42.0           | 42.0           | 42.0           | 0.0          | 0.0            | 42.0            | 0.0                         | 0.0 %        |
| Equipment                      | 29.2            | 6.0             | 0.0             | 6.0            | 6.0            | 6.0            | 6.0            | 0.0          | 0.0            | 6.0             | 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 | 2,020.4 | 2,298.3 | 0.0 | 2,322.3 | 2,322.3 | 2,322.3 | 2,322.3 | 0.0 |  | 2,322.3 | 24.0 | 1.0 % |
|---------------|---------|---------|-----|---------|---------|---------|---------|-----|--|---------|------|-------|

Positions:

|                |      |      |     |      |      |      |      |     |     |      |     |       |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|-----|-------|
| Perm Full Time | 17.0 | 17.0 | 0.0 | 17.0 | 17.0 | 17.0 | 17.0 | 0.0 | 0.0 | 17.0 | 0.0 | 0.0 % |
| Perm Part Time | 15.0 | 15.0 | 0.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 % |
| 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: **Legal and Research Services**  
 BRU: Legislative Council

Agency: **Legislature**

| Transaction Title                                                                   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|-------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                             |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                          | ConfCom       | 2,298.3              | 2,149.0              | 12.5   | 88.8        | 42.0        | 6.0       | 0.0             | 0.0    | 0.0  | 17  | 15  | 0   |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****             |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff<br>1004 Gen Fund | SalAdj        | 24.0                 | 24.0                 | 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: **Select Committee on Ethics**

Agency: **Legislature**

BRU: **Legislative Council**

|              | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |               |
|--------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|---------------|
| <b>Total</b> | <b>74.3</b>     | <b>134.6</b>    | <b>0.0</b>      | <b>135.5</b>   | <b>153.7</b> | <b>141.7</b>  | <b>121.7</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>121.7</b>    | <b>-12.9</b>                | <b>-9.6 %</b> |

Objects of Expenditure:

|                   |      |      |     |      |      |      |       |     |     |       |       |         |
|-------------------|------|------|-----|------|------|------|-------|-----|-----|-------|-------|---------|
| Personal Services | 56.9 | 55.0 | 0.0 | 55.9 | 62.1 | 62.1 | 62.1  | 0.0 | 0.0 | 62.1  | 7.1   | 12.9 %  |
| Travel            | 8.9  | 30.0 | 0.0 | 30.0 | 30.0 | 18.0 | 18.0  | 0.0 | 0.0 | 18.0  | -12.0 | -40.0 % |
| Contractual       | 7.9  | 47.8 | 0.0 | 47.8 | 59.8 | 59.8 | 59.8  | 0.0 | 0.0 | 59.8  | 12.0  | 25.1 %  |
| Commodities       | 0.6  | 1.8  | 0.0 | 1.8  | 1.8  | 1.8  | 1.8   | 0.0 | 0.0 | 1.8   | 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  | -20.0 | 0.0 | 0.0 | -20.0 | -20.0 | 0.0 %   |

Funding Sources:

|               |      |       |     |       |       |       |       |     |  |       |       |        |
|---------------|------|-------|-----|-------|-------|-------|-------|-----|--|-------|-------|--------|
| 1004 Gen Fund | 74.3 | 134.6 | 0.0 | 135.5 | 153.7 | 141.7 | 121.7 | 0.0 |  | 121.7 | -12.9 | -9.6 % |
|---------------|------|-------|-----|-------|-------|-------|-------|-----|--|-------|-------|--------|

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 | 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: **Select Committee on Ethics**

Agency: **Legislature**

BRU:       Legislative Council

| Transaction Title                                                                   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc  | PFT | PPT | Tmp |
|-------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|-------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                             |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                          | ConfCom       | 134.6                | 55.0                 | 30.0   | 47.8        | 1.8         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 1   | 0   |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****             |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff<br>1004 Gen Fund | SalAdj        | 0.9                  | 0.9                  | 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 - House *****                       |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Salary and lease expenses<br>1004 Gen Fund                                          | Inc           | 6.2                  | 6.2                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Reduce travel to cover office space rental                                          | LIT           | 0.0                  | 0.0                  | -12.0  | 12.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| House Floor amendment #14 adds \$12,000 to the Ethics<br>Committee<br>1004 Gen Fund | Inc           | 12.0                 | 0.0                  | 12.0   | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****                      |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Salary and lease expenses<br>1004 Gen Fund                                          | Inc           | 6.2                  | 6.2                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Reduce travel to cover office space rental                                          | LIT           | 0.0                  | 0.0                  | -12.0  | 12.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****        |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Salary and lease expenses<br>1004 Gen Fund                                          | Inc           | 6.2                  | 6.2                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| Reduce travel to cover office space rental                                          | LIT           | 0.0                  | 0.0                  | -12.0  | 12.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0   | 0   | 0   | 0   |
| ***** Veto/Failed Supermajority Vote *****                                          |               |                      |                      |        |             |             |           |                 |        |       |     |     |     |
| Veto<br>1004 Gen Fund                                                               | Veto          | -20.0                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -20.0 | 0   | 0   | 0   |

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Redistricting Board**

Agency: **Legislature**

BRU: **Legislative Council**

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>847.6</b>    | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 240.2           | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Travel                         | 22.5            | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Contractual                    | 582.2           | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Commodities                    | 2.7             | 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 %        |
| <u>Funding Sources:</u>        |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 1004 Gen Fund                  | 847.6           | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          |                | 0.0             | 0.0                         | 0.0 %        |
| <u>Positions:</u>              |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 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: **Legislative Operating Budget**

Agency: Legislature

BRU: Legislative Operating Budget

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>6,021.7</b>  | <b>6,457.3</b>  | <b>0.0</b>      | <b>6,541.8</b> | <b>6,611.8</b> | <b>6,611.8</b> | <b>6,511.8</b> | <b>0.0</b>   | <b>0.0</b>     | <b>6,511.8</b>  | <b>54.5</b>                 | <b>0.8 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                |                 |                             |              |
| Personal Services              | 4,458.7         | 4,800.0         | 0.0             | 4,884.5        | 4,884.5        | 4,884.5        | 4,884.5        | 0.0          | 0.0            | 4,884.5         | 84.5                        | 1.8 %        |
| Travel                         | 485.1           | 250.0           | 0.0             | 250.0          | 250.0          | 250.0          | 250.0          | 0.0          | 0.0            | 250.0           | 0.0                         | 0.0 %        |
| Contractual                    | 1,021.0         | 1,282.3         | 0.0             | 1,282.3        | 1,352.3        | 1,352.3        | 1,352.3        | 0.0          | 0.0            | 1,352.3         | 70.0                        | 5.5 %        |
| Commodities                    | 9.8             | 50.0            | 0.0             | 50.0           | 50.0           | 50.0           | 50.0           | 0.0          | 0.0            | 50.0            | 0.0                         | 0.0 %        |
| Equipment                      | 47.1            | 75.0            | 0.0             | 75.0           | 75.0           | 75.0           | 75.0           | 0.0          | 0.0            | 75.0            | 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 %        |
| <u>Funding Sources:</u>        |                 |                 |                 |                |                |                |                |              |                |                 |                             |              |
| 1004 Gen Fund                  | 6,021.7         | 6,457.3         | 0.0             | 6,541.8        | 6,611.8        | 6,611.8        | 6,511.8        | 0.0          |                | 6,511.8         | 54.5                        | 0.8 %        |
| <u>Positions:</u>              |                 |                 |                 |                |                |                |                |              |                |                 |                             |              |
| 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: **Legislative Operating Budget**

Agency: **Legislature**

BRU:       Legislative Operating Budget

| Transaction Title                                                                   |         | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc   | PFT | PPT | Tmp |
|-------------------------------------------------------------------------------------|---------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                             |         |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                          | 6,457.3 | ConfCom       | 6,457.3              | 5,039.4              | 250.0  | 1,666.1     | 155.8       | 100.0     | 0.0             | 0.0    | -754.0 | 0   | 0   | 0   |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****      |         |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Spread miscellaneous reduction                                                      |         | LIT           | 0.0                  | -239.4               | 0.0    | -383.8      | -105.8      | -25.0     | 0.0             | 0.0    | 754.0  | 0   | 0   | 0   |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****             |         |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff<br>1004 Gen Fund | 84.5    | SalAdj        | 84.5                 | 84.5                 | 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 *****                       |         |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Office space cost increase<br>1004 Gen Fund                                         | 70.0    | Inc           | 70.0                 | 0.0                  | 0.0    | 70.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****                      |         |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Office space cost increase<br>1004 Gen Fund                                         | 70.0    | Inc           | 70.0                 | 0.0                  | 0.0    | 70.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****        |         |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Office space cost increase<br>1004 Gen Fund                                         | 70.0    | Inc           | 70.0                 | 0.0                  | 0.0    | 70.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0    | 0   | 0   | 0   |
| ***** Veto/Failed Supermajority Vote *****                                          |         |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Veto<br>1004 Gen Fund                                                               | -100.0  | Veto          | -100.0               | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -100.0 | 0   | 0   | 0   |

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# Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Legislature

## Budget and Audit Committee

### Legislative Audit

Veto  
1004 Gen Fund -50.0

|      |       |     |     |     |     |     |     |     |       |     |     |     |
|------|-------|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|
| Veto | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 |
|      | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 |

### Ombudsman

Veto  
1004 Gen Fund -10.0

|      |       |     |     |     |     |     |     |     |       |     |     |     |
|------|-------|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|-----|
| Veto | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 |
|      | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 |

### Legislative Finance

Veto  
1004 Gen Fund -270.0

|      |        |     |     |     |     |     |     |     |        |     |     |     |
|------|--------|-----|-----|-----|-----|-----|-----|-----|--------|-----|-----|-----|
| Veto | -270.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -270.0 | 0.0 | 0.0 | 0.0 |
|      | -270.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -270.0 | 0.0 | 0.0 | 0.0 |

### Committee Expenses

Veto  
1004 Gen Fund -120.0

|      |        |     |     |     |     |     |     |     |        |     |     |     |
|------|--------|-----|-----|-----|-----|-----|-----|-----|--------|-----|-----|-----|
| Veto | -120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -120.0 | 0.0 | 0.0 | 0.0 |
|      | -120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -120.0 | 0.0 | 0.0 | 0.0 |
|      | -450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -450.0 | 0.0 | 0.0 | 0.0 |

\*\*\* BRU Total\*\*\*

## Legislative Council

### Salaries and Allowances

Veto  
1004 Gen Fund -100.0

|      |        |     |     |     |     |     |     |     |        |     |     |     |
|------|--------|-----|-----|-----|-----|-----|-----|-----|--------|-----|-----|-----|
| Veto | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 |
|      | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 |

### Administrative Services

Veto  
1004 Gen Fund -100.0

|      |        |     |     |     |     |     |     |     |        |     |     |     |
|------|--------|-----|-----|-----|-----|-----|-----|-----|--------|-----|-----|-----|
| Veto | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 |
|      | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 |

## Transaction Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Veto Column

Agency: Legislature

|                                     |        |  | Trans<br>Type | Total<br>Expnd | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc   | PFT | PPT | Tmp |
|-------------------------------------|--------|--|---------------|----------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|-----|-----|-----|
| Session Expenses                    |        |  |               |                |                      |        |             |             |           |                 |        |        |     |     |     |
| Veto                                |        |  | Veto          | -100.0         | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -100.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund                       | -100.0 |  |               |                |                      |        |             |             |           |                 |        |        |     |     |     |
|                                     |        |  |               | -100.0         | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -100.0 | 0.0 | 0.0 | 0.0 |
| Council and Subcommittees           |        |  |               |                |                      |        |             |             |           |                 |        |        |     |     |     |
| Veto                                |        |  | Veto          | -30.0          | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -30.0  | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund                       | -30.0  |  |               |                |                      |        |             |             |           |                 |        |        |     |     |     |
|                                     |        |  |               | -30.0          | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -30.0  | 0.0 | 0.0 | 0.0 |
| Select Committee on Ethics          |        |  |               |                |                      |        |             |             |           |                 |        |        |     |     |     |
| Veto                                |        |  | Veto          | -20.0          | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -20.0  | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund                       | -20.0  |  |               |                |                      |        |             |             |           |                 |        |        |     |     |     |
|                                     |        |  |               | -20.0          | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -20.0  | 0.0 | 0.0 | 0.0 |
| *** BRU Total ***                   |        |  |               |                |                      |        |             |             |           |                 |        |        |     |     |     |
|                                     |        |  |               | -350.0         | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -350.0 | 0.0 | 0.0 | 0.0 |
| <u>Legislative Operating Budget</u> |        |  |               |                |                      |        |             |             |           |                 |        |        |     |     |     |
| Legislative Operating Budget        |        |  |               |                |                      |        |             |             |           |                 |        |        |     |     |     |
| Veto                                |        |  | Veto          | -100.0         | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -100.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund                       | -100.0 |  |               |                |                      |        |             |             |           |                 |        |        |     |     |     |
|                                     |        |  |               | -100.0         | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -100.0 | 0.0 | 0.0 | 0.0 |
| *** BRU Total ***                   |        |  |               |                |                      |        |             |             |           |                 |        |        |     |     |     |
|                                     |        |  |               | -100.0         | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -100.0 | 0.0 | 0.0 | 0.0 |
| **** Agency Total ****              |        |  |               |                |                      |        |             |             |           |                 |        |        |     |     |     |
|                                     |        |  |               | -900.0         | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -900.0 | 0.0 | 0.0 | 0.0 |
| ***** Total - All Agencies *****    |        |  |               |                |                      |        |             |             |           |                 |        |        |     |     |     |
|                                     |        |  |               | -900.0         | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -900.0 | 0.0 | 0.0 | 0.0 |

# **Alaska Court System**

Fiscal Year 2004  
Operating Budget

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## Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Alaska Court System

| <u>Page</u>                           | <u>Budget Component</u>        | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |        |
|---------------------------------------|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------|
| <b>Alaska Court System</b>            |                                |                 |                 |                 |                |              |               |                |              |                |                 |                             |        |
| 1                                     | Appellate Courts               | 4,050.2         | 4,212.8         | 0.0             | 4,331.2        | 4,280.0      | 4,280.0       | 4,280.0        | 0.0          | 0.0            | 4,280.0         | 67.2                        | 1.6 %  |
| 2                                     | Trial Courts                   | 41,175.8        | 42,453.7        | 184.5           | 44,894.0       | 43,555.8     | 44,007.9      | 44,007.9       | 0.0          | 0.0            | 44,007.9        | 1,554.2                     | 3.7 %  |
| 3                                     | Administration and Support     | 6,368.4         | 6,559.5         | 0.0             | 6,944.9        | 6,661.4      | 6,661.4       | 6,661.4        | 0.0          | 0.0            | 6,661.4         | 101.9                       | 1.6 %  |
| 4                                     | 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                    | 51,594.4        | 53,226.0        | 184.5           | 56,170.1       | 54,497.2     | 54,949.3      | 54,949.3       | 0.0          | 0.0            | 54,949.3        | 1,723.3                     | 3.2 %  |
| <b>Commission on Judicial Conduct</b> |                                |                 |                 |                 |                |              |               |                |              |                |                 |                             |        |
| 5                                     | Commission on Judicial Conduct | 237.7           | 239.3           | 0.0             | 247.1          | 241.1        | 241.1         | 241.1          | 0.0          | 0.0            | 241.1           | 1.8                         | 0.8 %  |
|                                       | * BRU Total                    | 237.7           | 239.3           | 0.0             | 247.1          | 241.1        | 241.1         | 241.1          | 0.0          | 0.0            | 241.1           | 1.8                         | 0.8 %  |
| <b>Judicial Council</b>               |                                |                 |                 |                 |                |              |               |                |              |                |                 |                             |        |
| 6                                     | Judicial Council               | 878.6           | 760.8           | 0.0             | 810.8          | 768.0        | 768.0         | 768.0          | 0.0          | 0.0            | 768.0           | 7.2                         | 0.9 %  |
| 7                                     | Volunteer Court Observer       | 30.0            | 30.0            | 0.0             | 30.0           | 30.0         | 30.0          | 30.0           | 0.0          | 0.0            | 30.0            | 0.0                         | 0.0 %  |
|                                       | * BRU Total                    | 908.6           | 790.8           | 0.0             | 840.8          | 798.0        | 798.0         | 798.0          | 0.0          | 0.0            | 798.0           | 7.2                         | 0.9 %  |
|                                       | *** Total Agency Expenditure   | 52,740.7        | 54,256.1        | 184.5           | 57,258.0       | 55,536.3     | 55,988.4      | 55,988.4       | 0.0          | 0.0            | 55,988.4        | 1,732.3                     | 3.2 %  |
|                                       | Gen Purpose                    | 51,618.6        | 53,377.0        | 0.0             | 56,115.1       | 54,393.4     | 54,845.5      | 54,845.5       | 0.0          | 0.0            | 54,845.5        | 1,468.5                     | 2.8 %  |
|                                       | Fed Restricted                 | 319.3           | 516.0           | 184.5           | 716.0          | 716.0        | 716.0         | 716.0          | 0.0          | 0.0            | 716.0           | 200.0                       | 38.8 % |
|                                       | Other Funds                    | 802.8           | 363.1           | 0.0             | 426.9          | 426.9        | 426.9         | 426.9          | 0.0          | 0.0            | 426.9           | 63.8                        | 17.6 % |

## Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!  
Numbers AND Language Sections!

### Agency: Alaska Court System

| Page                                  | Budget Component                    | 02Actual        | 03MgtPln        | 03SupRPL   | Gov Amd         | House           | Senate          | Enacted         | Bills      | OpInCap    | 04Budget        | 03MgtPln to 04Budget |              |
|---------------------------------------|-------------------------------------|-----------------|-----------------|------------|-----------------|-----------------|-----------------|-----------------|------------|------------|-----------------|----------------------|--------------|
| <b>Alaska Court System</b>            |                                     |                 |                 |            |                 |                 |                 |                 |            |            |                 |                      |              |
| 1                                     | Appellate Courts                    | 4,050.2         | 4,212.8         | 0.0        | 4,331.2         | 4,280.0         | 4,280.0         | 4,280.0         | 0.0        | 0.0        | 4,280.0         | 67.2                 | 1.6 %        |
| 2                                     | Trial Courts                        | 40,053.7        | 41,574.6        | 0.0        | 43,751.1        | 42,412.9        | 42,865.0        | 42,865.0        | 0.0        | 0.0        | 42,865.0        | 1,290.4              | 3.1 %        |
| 3                                     | Administration and Support          | 6,368.4         | 6,559.5         | 0.0        | 6,944.9         | 6,661.4         | 6,661.4         | 6,661.4         | 0.0        | 0.0        | 6,661.4         | 101.9                | 1.6 %        |
| 4                                     | 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                         | 50,472.3        | 52,346.9        | 0.0        | 55,027.2        | 53,354.3        | 53,806.4        | 53,806.4        | 0.0        | 0.0        | 53,806.4        | 1,459.5              | 2.8 %        |
| <b>Commission on Judicial Conduct</b> |                                     |                 |                 |            |                 |                 |                 |                 |            |            |                 |                      |              |
| 5                                     | Commission on Judicial Conduct      | 237.7           | 239.3           | 0.0        | 247.1           | 241.1           | 241.1           | 241.1           | 0.0        | 0.0        | 241.1           | 1.8                  | 0.8 %        |
|                                       | * BRU Total                         | 237.7           | 239.3           | 0.0        | 247.1           | 241.1           | 241.1           | 241.1           | 0.0        | 0.0        | 241.1           | 1.8                  | 0.8 %        |
| <b>Judicial Council</b>               |                                     |                 |                 |            |                 |                 |                 |                 |            |            |                 |                      |              |
| 6                                     | Judicial Council                    | 878.6           | 760.8           | 0.0        | 810.8           | 768.0           | 768.0           | 768.0           | 0.0        | 0.0        | 768.0           | 7.2                  | 0.9 %        |
| 7                                     | Volunteer Court Observer            | 30.0            | 30.0            | 0.0        | 30.0            | 30.0            | 30.0            | 30.0            | 0.0        | 0.0        | 30.0            | 0.0                  | 0.0 %        |
|                                       | * BRU Total                         | 908.6           | 790.8           | 0.0        | 840.8           | 798.0           | 798.0           | 798.0           | 0.0        | 0.0        | 798.0           | 7.2                  | 0.9 %        |
|                                       | <b>*** Total Agency Expenditure</b> | <b>51,618.6</b> | <b>53,377.0</b> | <b>0.0</b> | <b>56,115.1</b> | <b>54,393.4</b> | <b>54,845.5</b> | <b>54,845.5</b> | <b>0.0</b> | <b>0.0</b> | <b>54,845.5</b> | <b>1,468.5</b>       | <b>2.8 %</b> |
|                                       | Gen Purpose                         | 51,618.6        | 53,377.0        | 0.0        | 56,115.1        | 54,393.4        | 54,845.5        | 54,845.5        | 0.0        | 0.0        | 54,845.5        | 1,468.5              | 2.8 %        |
|                                       | 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: Alaska Court System

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u>  | <u>House</u>    | <u>Senate</u>   | <u>Enacted</u>  | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Totals for Agency</b>       | <b>52,740.7</b> | <b>54,256.1</b> | <b>184.5</b>    | <b>57,258.0</b> | <b>55,536.3</b> | <b>55,988.4</b> | <b>55,988.4</b> |              |                | <b>55,988.4</b> | <b>1,732.3</b>              | <b>3.2 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                 |                 |                 |                 |              |                |                 |                             |              |
| Personal Services              | 39,797.7        | 41,496.7        | 30.0            | 43,097.2        | 42,203.9        | 42,378.2        | 42,378.2        |              |                | 42,378.2        | 881.5                       | 2.1 %        |
| Travel                         | 1,171.3         | 1,014.9         | 15.0            | 1,175.9         | 1,029.9         | 1,029.9         | 1,029.9         |              |                | 1,029.9         | 15.0                        | 1.5 %        |
| Contractual                    | 10,111.7        | 10,384.8        | 137.5           | 11,587.8        | 10,942.8        | 11,245.6        | 11,245.6        |              |                | 11,245.6        | 860.8                       | 8.3 %        |
| Commodities                    | 759.7           | 856.7           | 0.0             | 856.7           | 856.7           | 856.7           | 856.7           |              |                | 856.7           | 0.0                         | 0.0 %        |
| Equipment                      | 870.3           | 286.4           | 2.0             | 323.8           | 286.4           | 291.4           | 291.4           |              |                | 291.4           | 5.0                         | 1.7 %        |
| Lands/Buildings                | 0.0             | 186.6           | 0.0             | 186.6           | 186.6           | 186.6           | 186.6           |              |                | 186.6           | 0.0                         | 0.0 %        |
| Grants, Claims                 | 30.0            | 30.0            | 0.0             | 30.0            | 30.0            | 0.0             | 0.0             |              |                | 0.0             | -30.0                       | -100.0 %     |
| Miscellaneous                  | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             | 0.0             |              |                | 0.0             | 0.0                         | 0.0 %        |
| <u>Funding Sources:</u>        |                 |                 |                 |                 |                 |                 |                 |              |                |                 |                             |              |
| 1002 Fed Rcpts                 | 319.3           | 516.0           | 184.5           | 716.0           | 716.0           | 716.0           | 716.0           |              |                | 716.0           | 200.0                       | 38.8 %       |
| 1003 G/F Match                 | 0.0             | 0.0             | 0.0             | 6.0             | 0.0             | 0.0             | 0.0             |              |                | 0.0             | 0.0                         | 0.0 %        |
| 1004 Gen Fund                  | 51,539.3        | 53,297.7        | 0.0             | 56,029.8        | 54,314.1        | 54,766.2        | 54,766.2        |              |                | 54,766.2        | 1,468.5                     | 2.8 %        |
| 1007 I/A Rcpts                 | 656.1           | 188.1           | 0.0             | 233.7           | 233.7           | 233.7           | 233.7           |              |                | 233.7           | 45.6                        | 24.2 %       |
| 1037 GF/MH                     | 79.3            | 79.3            | 0.0             | 79.3            | 79.3            | 79.3            | 79.3            |              |                | 79.3            | 0.0                         | 0.0 %        |
| 1092 MHTAAR                    | 146.7           | 175.0           | 0.0             | 183.2           | 183.2           | 183.2           | 183.2           |              |                | 183.2           | 8.2                         | 4.7 %        |
| 1108 Stat Desig                | 0.0             | 0.0             | 0.0             | 10.0            | 10.0            | 10.0            | 10.0            |              |                | 10.0            | 10.0                        | 100.0 %      |

*Legislative Finance Division*

## Agency Totals - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: Alaska Court System

|                         | <u>.02Actual</u> | <u>.03MgtPln</u> | <u>03SupRPL</u> | <u>.Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>.04Budget</u> | <u>03MgtPln to 04Budget</u> |        |
|-------------------------|------------------|------------------|-----------------|-----------------|--------------|---------------|----------------|--------------|----------------|------------------|-----------------------------|--------|
| <u>Positions:</u>       |                  |                  |                 |                 |              |               |                |              |                |                  |                             |        |
| Perm Full Time          | 678.0            | 670.0            | 0.0             | 679.0           | 671.0        | 673.0         | 673.0          |              |                | 673.0            | 3.0                         | 0.4 %  |
| Perm Part Time          | 52.0             | 52.0             | 0.0             | 53.0            | 52.0         | 52.0          | 52.0           |              |                | 52.0             | 0.0                         | 0.0 %  |
| Temporary               | 26.0             | 26.0             | 0.0             | 27.0            | 27.0         | 27.0          | 27.0           |              |                | 27.0             | 1.0                         | 3.8 %  |
| <u>Funding Summary:</u> |                  |                  |                 |                 |              |               |                |              |                |                  |                             |        |
| Gen Purpose             | 51,618.6         | 53,377.0         | 0.0             | 56,115.1        | 54,393.4     | 54,845.5      | 54,845.5       | 0.0          | 0.0            | 54,845.5         | 1,468.5                     | 2.8 %  |
| Fed Restricted          | 319.3            | 516.0            | 184.5           | 716.0           | 716.0        | 716.0         | 716.0          | 0.0          | 0.0            | 716.0            | 200.0                       | 38.8 % |
| Other Funds             | 802.8            | 363.1            | 0.0             | 426.9           | 426.9        | 426.9         | 426.9          | 0.0          | 0.0            | 426.9            | 63.8                        | 17.6 % |

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## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Appellate Courts**

Agency: Alaska Court System

BRU: Alaska Court System

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>4,050.2</b>  | <b>4,212.8</b>  | <b>0.0</b>      | <b>4,331.2</b> | <b>4,280.0</b> | <b>4,280.0</b> | <b>4,280.0</b> | <b>0.0</b>   | <b>0.0</b>     | <b>4,280.0</b>  | <b>67.2</b>                 | <b>1.6 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                |                 |                             |              |
| Personal Services              | 3,571.9         | 3,725.2         | 0.0             | 3,794.7        | 3,771.0        | 3,771.0        | 3,771.0        | 0.0          | 0.0            | 3,771.0         | 45.8                        | 1.2 %        |
| Travel                         | 79.6            | 100.6           | 0.0             | 100.6          | 100.6          | 100.6          | 100.6          | 0.0          | 0.0            | 100.6           | 0.0                         | 0.0 %        |
| Contractual                    | 290.9           | 315.4           | 0.0             | 336.8          | 336.8          | 336.8          | 336.8          | 0.0          | 0.0            | 336.8           | 21.4                        | 6.8 %        |
| Commodities                    | 41.1            | 62.4            | 0.0             | 62.4           | 62.4           | 62.4           | 62.4           | 0.0          | 0.0            | 62.4            | 0.0                         | 0.0 %        |
| Equipment                      | 66.7            | 9.2             | 0.0             | 36.7           | 9.2            | 9.2            | 9.2            | 0.0          | 0.0            | 9.2             | 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 | 4,050.2 | 4,212.8 | 0.0 | 4,331.2 | 4,280.0 | 4,280.0 | 4,280.0 |  |  | 4,280.0 | 67.2 | 1.6 % |
|---------------|---------|---------|-----|---------|---------|---------|---------|--|--|---------|------|-------|

Positions:

|                |      |      |     |      |      |      |      |     |     |      |     |       |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|-----|-------|
| Perm Full Time | 52.0 | 52.0 | 0.0 | 52.0 | 52.0 | 52.0 | 52.0 | 0.0 | 0.0 | 52.0 | 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      | 18.0 | 18.0 | 0.0 | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 0.0 | 18.0 | 0.0 | 0.0 % |

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

### Numbers & Language

Component: **Appellate Courts**

Agency: **Alaska Court System**

BRU: Alaska Court System

| Transaction Title                                                            | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                   | ConfCom       | 4,212.8              | 3,725.2              | 100.6  | 315.4       | 62.4        | 9.2       | 0.0             | 0.0    | 0.0  | 52  | 1   | 18  |
| 4,212.8                                                                      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****      |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff           | SalAdj        | 45.8                 | 45.8                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                |               | 45.8                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Workstations, Chairs, Digital Audio Recording System                         | Inc           | 27.5                 | 0.0                  | 0.0    | 0.0         | 0.0         | 27.5      | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                |               | 27.5                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Data Processing Chargeback - Wide Area Network Fees                          | Inc           | 21.4                 | 0.0                  | 0.0    | 21.4        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                |               | 21.4                 |                      |        |             |             |           |                 |        |      |     |     |     |
| Expand Court's Salary Schedule to Include "G" Step                           | Inc           | 23.7                 | 23.7                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                |               | 23.7                 |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - House *****                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny Workstations, Chairs, Digital Audio Recording<br>System                 | Dec           | -27.5                | 0.0                  | 0.0    | 0.0         | 0.0         | -27.5     | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                |               | -27.5                |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny Expand Court's Salary Schedule to Include "G"<br>Step                   | Dec           | -23.7                | -23.7                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                |               | -23.7                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny Workstations, Chairs, Digital Audio Recording<br>System                 | Dec           | -27.5                | 0.0                  | 0.0    | 0.0         | 0.0         | -27.5     | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                |               | -27.5                |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny Expand Court's Salary Schedule to Include "G"<br>Step                   | Dec           | -23.7                | -23.7                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                |               | -23.7                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from Gov's Amended Budget to FY04 - Conference Committee ***** |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny Workstations, Chairs, Digital Audio Recording<br>System                 | Dec           | -27.5                | 0.0                  | 0.0    | 0.0         | 0.0         | -27.5     | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                |               | -27.5                |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny Expand Court's Salary Schedule to Include "G"<br>Step                   | Dec           | -23.7                | -23.7                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                |               | -23.7                |                      |        |             |             |           |                 |        |      |     |     |     |

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Trial Courts**

Agency: Alaska Court System

BRU: Alaska Court System

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u>  | <u>House</u>    | <u>Senate</u>   | <u>Enacted</u>  | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>41,175.8</b> | <b>42,453.7</b> | <b>184.5</b>    | <b>44,894.0</b> | <b>43,555.8</b> | <b>44,007.9</b> | <b>44,007.9</b> | <b>0.0</b>   | <b>0.0</b>     | <b>44,007.9</b> | <b>1,554.2</b>              | <b>3.7 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                 |                 |                 |                 |              |                |                 |                             |              |
| Personal Services              | 30,987.3        | 32,475.1        | 30.0            | 33,668.1        | 33,058.1        | 33,232.4        | 33,232.4        | 0.0          | 0.0            | 33,232.4        | 757.3                       | 2.3 %        |
| Travel                         | 992.1           | 791.0           | 15.0            | 916.0           | 806.0           | 806.0           | 806.0           | 0.0          | 0.0            | 806.0           | 15.0                        | 1.9 %        |
| Contractual                    | 8,004.2         | 8,159.3         | 137.5           | 9,273.2         | 8,663.4         | 8,936.2         | 8,936.2         | 0.0          | 0.0            | 8,936.2         | 776.9                       | 9.5 %        |
| Commodities                    | 569.7           | 616.1           | 0.0             | 616.1           | 616.1           | 616.1           | 616.1           | 0.0          | 0.0            | 616.1           | 0.0                         | 0.0 %        |
| Equipment                      | 622.5           | 225.6           | 2.0             | 234.0           | 225.6           | 230.6           | 230.6           | 0.0          | 0.0            | 230.6           | 5.0                         | 2.2 %        |
| Lands/Buildings                | 0.0             | 186.6           | 0.0             | 186.6           | 186.6           | 186.6           | 186.6           | 0.0          | 0.0            | 186.6           | 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  | 319.3    | 516.0    | 184.5 | 716.0    | 716.0    | 716.0    | 716.0    |  |  | 716.0    | 200.0   | 38.8 %  |
| 1004 Gen Fund   | 39,974.4 | 41,495.3 | 0.0   | 43,671.8 | 42,333.6 | 42,785.7 | 42,785.7 |  |  | 42,785.7 | 1,290.4 | 3.1 %   |
| 1007 I/A Rcpts  | 656.1    | 188.1    | 0.0   | 233.7    | 233.7    | 233.7    | 233.7    |  |  | 233.7    | 45.6    | 24.2 %  |
| 1037 GF/MH      | 79.3     | 79.3     | 0.0   | 79.3     | 79.3     | 79.3     | 79.3     |  |  | 79.3     | 0.0     | 0.0 %   |
| 1092 MHTAAR     | 146.7    | 175.0    | 0.0   | 183.2    | 183.2    | 183.2    | 183.2    |  |  | 183.2    | 8.2     | 4.7 %   |
| 1108 Stat Desig | 0.0      | 0.0      | 0.0   | 10.0     | 10.0     | 10.0     | 10.0     |  |  | 10.0     | 10.0    | 100.0 % |

Positions:

|                |       |       |     |       |       |       |       |     |     |       |     |        |
|----------------|-------|-------|-----|-------|-------|-------|-------|-----|-----|-------|-----|--------|
| Perm Full Time | 537.0 | 529.0 | 0.0 | 535.0 | 530.0 | 532.0 | 532.0 | 0.0 | 0.0 | 532.0 | 3.0 | 0.6 %  |
| Perm Part Time | 50.0  | 50.0  | 0.0 | 50.0  | 50.0  | 50.0  | 50.0  | 0.0 | 0.0 | 50.0  | 0.0 | 0.0 %  |
| Temporary      | 3.0   | 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: **Trial Courts**

Agency: **Alaska Court System**

BRU: Alaska Court System

| Transaction Title                                                              | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee                                                      | ConfCom       | 42,834.2             | 32,789.6             | 791.0  | 8,225.3     | 616.1       | 225.6     | 186.6           | 0.0    | 0.0  | 537 | 50  | 3   |
| 1002 Fed Rcpts                                                                 |               | 516.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                  |               | 41,875.8             |                      |        |             |             |           |                 |        |      |     |     |     |
| 1007 I/A Rcpts                                                                 |               | 188.1                |                      |        |             |             |           |                 |        |      |     |     |     |
| 1037 GF/MH                                                                     |               | 79.3                 |                      |        |             |             |           |                 |        |      |     |     |     |
| 1092 MHTAAR                                                                    |               | 175.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan ***** |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Spread portion of unallocated reduction to Trial Courts                        | Unalloc       | -380.5               | -314.5               | 0.0    | -66.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -8  | 0   | 0   |
| ADN4139003 and eliminate positions                                             |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                  |               | -380.5               |                      |        |             |             |           |                 |        |      |     |     |     |
| SB180 State Employee Pay Differentials (Ch 94, SLA                             | FisNot03      | 36.0                 | 36.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 2002 Sec1 P44 L31                                                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                  |               | 36.0                 |                      |        |             |             |           |                 |        |      |     |     |     |
| SB 180 State Employee Pay Differentials                                        | Veto          | -36.0                | -36.0                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | -36.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| \$75 per Month Health Insurance Increase for Non-                              | SalAdj        | 483.6                | 483.6                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| covered Staff                                                                  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                  |               | 483.6                |                      |        |             |             |           |                 |        |      |     |     |     |
| Reinstate First Day Juror Pay to \$25/Day                                      | Inc           | 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                |                      |        |             |             |           |                 |        |      |     |     |     |
| Improve Courthouse Security in Kenai and Palmer                                | Inc           | 150.0                | 0.0                  | 0.0    | 150.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | 150.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| New Positions to Improve Service in the Second Judicial                        | Inc           | 123.4                | 110.0                | 10.0   | 0.0         | 0.0         | 3.4       | 0.0             | 0.0    | 0.0  | 2   | 0   | 0   |
| District                                                                       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                  |               | 123.4                |                      |        |             |             |           |                 |        |      |     |     |     |
| Increased Lease Expense for Unalaska, Unalakleet, and                          | Inc           | 154.1                | 0.0                  | 0.0    | 154.1       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Bethel                                                                         |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                  |               | 154.1                |                      |        |             |             |           |                 |        |      |     |     |     |
| Kotzebue Court Relocation                                                      | Inc           | 128.0                | 0.0                  | 0.0    | 128.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | 128.0                |                      |        |             |             |           |                 |        |      |     |     |     |
| Expand Court's Salary Schedule to Include "G" Step                             | Inc           | 267.1                | 267.1                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | 267.1                |                      |        |             |             |           |                 |        |      |     |     |     |
| New Positions to Improve Services in the Palmer Court                          | Inc           | 180.1                | 174.3                | 0.0    | 0.8         | 0.0         | 5.0       | 0.0             | 0.0    | 0.0  | 2   | 0   | 0   |
| 1004 Gen Fund                                                                  |               | 180.1                |                      |        |             |             |           |                 |        |      |     |     |     |
| New Positions to Improve Services in the Fourth Judicial                       | Inc           | 58.6                 | 58.6                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| District                                                                       |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| 1004 Gen Fund                                                                  |               | 58.6                 |                      |        |             |             |           |                 |        |      |     |     |     |

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

### Numbers & Language

Component: Trial Courts

Agency: Alaska Court System

BRU: Alaska Court System

| Transaction Title                                                                                | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****                          |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Rural Court Travel and Training<br>1004 Gen Fund 100.0                                           | Inc           | 100.0                | 0.0                  | 100.0  | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Juneau Court Security Services<br>1004 Gen Fund 80.0                                             | Inc           | 80.0                 | 0.0                  | 0.0    | 80.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Data Processing Chargeback - Wide Area Network Fees<br>1004 Gen Fund 217.6                       | Inc           | 217.6                | 0.0                  | 0.0    | 217.6       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Increase Hourly Rate Paid for Court-Appointed Attorneys<br>1004 Gen Fund 34.0                    | Inc           | 34.0                 | 0.0                  | 0.0    | 34.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Authority to Receive and Expend Non-Federal Grant<br>Funds<br>1108 Stat Desig 10.0               | Inc           | 10.0                 | 0.0                  | 0.0    | 10.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Improvements in Handling Domestic Violence Cases<br>1002 Fed Rcpts 200.0                         | Inc           | 200.0                | 45.6                 | 15.0   | 139.4       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 1   |
| Court Coordinated Resources Project<br>1092 MHTAAR 8.2                                           | Inc           | 8.2                  | 8.2                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Family Law Self-Help Center Facilitator<br>1007 I/A Rcpts 45.6                                   | Inc           | 45.6                 | 45.6                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 1   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - House *****                                    |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny Increased Lease Expense for Unalaska and Bethel<br>1004 Gen Fund -145.0                     | Dec           | -145.0               | 0.0                  | 0.0    | -145.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Deny Reinstate First Day Juror Pay to \$25/Day<br>1004 Gen Fund -200.0                           | Dec           | -200.0               | 0.0                  | 0.0    | -200.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Deny Improve Courthouse Security in Kenai and Palmer<br>1004 Gen Fund -150.0                     | Dec           | -150.0               | 0.0                  | 0.0    | -150.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Deny New Positions to Improve Service in the Second<br>Judicial District<br>1004 Gen Fund -123.4 | Dec           | -123.4               | -110.0               | -10.0  | 0.0         | 0.0         | -3.4      | 0.0             | 0.0    | 0.0  | -2  | 0   | 0   |
| Deny Expand Court's Salary Schedule to Include "G"<br>Step<br>1004 Gen Fund -267.1               | Dec           | -267.1               | -267.1               | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Deny New Positions to Improve Services in the Palmer<br>Court<br>1004 Gen Fund -180.1            | Dec           | -180.1               | -174.3               | 0.0    | -0.8        | 0.0         | -5.0      | 0.0             | 0.0    | 0.0  | -2  | 0   | 0   |
| Deny New Positions to Improve Services in the Fourth<br>Judicial District<br>1004 Gen Fund -58.6 | Dec           | -58.6                | -58.6                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| Deny Rural Court Travel and Training<br>1004 Gen Fund -100.0                                     | Dec           | -100.0               | 0.0                  | -100.0 | 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: **Trial Courts**

Agency: **Alaska Court System**

BRU: Alaska Court System

| Transaction Title                                                                          | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from Gov's Amended Budget to FY04 - House *****                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny Juneau Court Security Services<br>1004 Gen Fund                                       | Dec           | -80.0                | 0.0                  | 0.0    | -80.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Deny Increase Hourly Rate Paid for Court-Appointed<br>Attorneys<br>1004 Gen Fund           | Dec           | -34.0                | 0.0                  | 0.0    | -34.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****                             |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny Increased Lease Expense for Unalaska<br>1004 Gen Fund                                 | Dec           | -103.0               | 0.0                  | 0.0    | -103.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Deny Reinstate First Day Juror Pay to \$25/Day<br>1004 Gen Fund                            | Dec           | -200.0               | 0.0                  | 0.0    | -200.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Deny New Positions to Improve Service in the Second<br>Judicial District<br>1004 Gen Fund  | Dec           | -123.4               | -110.0               | -10.0  | 0.0         | 0.0         | -3.4      | 0.0             | 0.0    | 0.0  | -2  | 0   | 0   |
| Deny Expand Court's Salary Schedule to Include "G"<br>Step<br>1004 Gen Fund                | Dec           | -267.1               | -267.1               | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Deny New Positions to Improve Services in the Fourth<br>Judicial District<br>1004 Gen Fund | Dec           | -58.6                | -58.6                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |
| Deny Rural Court Travel and Training<br>1004 Gen Fund                                      | Dec           | -100.0               | 0.0                  | -100.0 | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Deny Increase Hourly Rate Paid for Court-Appointed<br>Attorneys<br>1004 Gen Fund           | Dec           | -34.0                | 0.0                  | 0.0    | -34.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny Increased Lease Expense for Unalaska<br>1004 Gen Fund                                 | Dec           | -103.0               | 0.0                  | 0.0    | -103.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Deny Reinstate First Day Juror Pay to \$25/Day<br>1004 Gen Fund                            | Dec           | -200.0               | 0.0                  | 0.0    | -200.0      | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Deny New Positions to Improve Service in the Second<br>Judicial District<br>1004 Gen Fund  | Dec           | -123.4               | -110.0               | -10.0  | 0.0         | 0.0         | -3.4      | 0.0             | 0.0    | 0.0  | -2  | 0   | 0   |
| Deny Expand Court's Salary Schedule to Include "G"<br>Step<br>1004 Gen Fund                | Dec           | -267.1               | -267.1               | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Deny New Positions to Improve Services in the Fourth<br>Judicial District<br>1004 Gen Fund | Dec           | -58.6                | -58.6                | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | -1  | 0   | 0   |

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*Legislative Finance Division*

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

|                    |
|--------------------|
| Numbers & Language |
|--------------------|

Component: **Trial Courts**

Agency: **Alaska Court System**

BRU: Alaska Court System

| Transaction Title                                                                                                   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****                                        |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny Rural Court Travel and Training<br>1004 Gen Fund -100.0                                                        | Dec           | -100.0               | 0.0                  | -100.0 | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Deny Increase Hourly Rate Paid for Court-Appointed<br>Attorneys<br>1004 Gen Fund -34.0                              | Dec           | -34.0                | 0.0                  | 0.0    | -34.0       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** FY03 - RPLs Operating *****                                                                                   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| RPL 41-3-9011 Court Project for Improvements in<br>Handling Domestic Violence Related Cases<br>1002 Fed Rcpts 184.5 | RPL           | 184.5                | 30.0                 | 15.0   | 137.5       | 0.0         | 2.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |

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

Numbers & Language

Component: **Trial Courts**

Agency: **Alaska Court System**

BRU: Alaska Court System

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

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Administration and Support**

Agency: Alaska Court System

BRU: Alaska Court System

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u>   | <u>Senate</u>  | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>6,368.4</b>  | <b>6,559.5</b>  | <b>0.0</b>      | <b>6,944.9</b> | <b>6,661.4</b> | <b>6,661.4</b> | <b>6,661.4</b> | <b>0.0</b>   | <b>0.0</b>     | <b>6,661.4</b>  | <b>101.9</b>                | <b>1.6 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |                |                |                |              |                |                 |                             |              |
| Personal Services              | 4,519.9         | 4,602.7         | 0.0             | 4,918.1        | 4,672.1        | 4,672.1        | 4,672.1        | 0.0          | 0.0            | 4,672.1         | 69.4                        | 1.5 %        |
| Travel                         | 72.5            | 88.7            | 0.0             | 124.7          | 88.7           | 88.7           | 88.7           | 0.0          | 0.0            | 88.7            | 0.0                         | 0.0 %        |
| Contractual                    | 1,490.0         | 1,658.2         | 0.0             | 1,690.7        | 1,690.7        | 1,690.7        | 1,690.7        | 0.0          | 0.0            | 1,690.7         | 32.5                        | 2.0 %        |
| Commodities                    | 134.6           | 167.6           | 0.0             | 167.6          | 167.6          | 167.6          | 167.6          | 0.0          | 0.0            | 167.6           | 0.0                         | 0.0 %        |
| Equipment                      | 151.4           | 42.3            | 0.0             | 43.8           | 42.3           | 42.3           | 42.3           | 0.0          | 0.0            | 42.3            | 0.0                         | 0.0 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 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 | 6,368.4 | 6,559.5 | 0.0 | 6,944.9 | 6,661.4 | 6,661.4 | 6,661.4 |  |  | 6,661.4 | 101.9 | 1.6 % |
|---------------|---------|---------|-----|---------|---------|---------|---------|--|--|---------|-------|-------|

Positions:

|                |      |      |     |      |      |      |      |     |     |      |     |       |
|----------------|------|------|-----|------|------|------|------|-----|-----|------|-----|-------|
| Perm Full Time | 79.0 | 79.0 | 0.0 | 82.0 | 79.0 | 79.0 | 79.0 | 0.0 | 0.0 | 79.0 | 0.0 | 0.0 % |
| Perm Part Time | 1.0  | 1.0  | 0.0 | 2.0  | 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: **Administration and Support**  
BRU: Alaska Court System

Agency: Alaska Court System

| Transaction Title                                                                        | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                                  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund 6,559.5                                       | ConfCom       | 6,559.5              | 4,602.7              | 88.7   | 1,658.2     | 167.6       | 42.3      | 0.0             | 0.0    | 0.0  | 79  | 1   | 0   |
| ***** Changes from FY03 - Management Plan to Gov's Amended Budget *****                  |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| \$75 per Month Health Insurance Increase for Non-<br>covered Staff<br>1004 Gen Fund 69.4 | SalAdj        | 69.4                 | 69.4                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| New Positions to Improve Services in Administration<br>1004 Gen Fund 218.8               | Inc           | 218.8                | 181.3                | 36.0   | 0.0         | 0.0         | 1.5       | 0.0             | 0.0    | 0.0  | 3   | 1   | 0   |
| Data Processing Chargeback - Wide Area Network Fees<br>1004 Gen Fund 32.5                | Inc           | 32.5                 | 0.0                  | 0.0    | 32.5        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Expand Court's Salary Schedule to Include "G" Step<br>1004 Gen Fund 64.7                 | Inc           | 64.7                 | 64.7                 | 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 - House *****                            |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny New Positions to Improve Services in<br>Administration<br>1004 Gen Fund -218.8      | Dec           | -218.8               | -181.3               | -36.0  | 0.0         | 0.0         | -1.5      | 0.0             | 0.0    | 0.0  | -3  | -1  | 0   |
| Deny Expand Court's Salary Schedule to Include "G"<br>Step<br>1004 Gen Fund -64.7        | Dec           | -64.7                | -64.7                | 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 *****                           |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny New Positions to Improve Services in<br>Administration<br>1004 Gen Fund -218.8      | Dec           | -218.8               | -181.3               | -36.0  | 0.0         | 0.0         | -1.5      | 0.0             | 0.0    | 0.0  | -3  | -1  | 0   |
| Deny Expand Court's Salary Schedule to Include "G"<br>Step<br>1004 Gen Fund -64.7        | Dec           | -64.7                | -64.7                | 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 *****             |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny New Positions to Improve Services in<br>Administration<br>1004 Gen Fund -218.8      | Dec           | -218.8               | -181.3               | -36.0  | 0.0         | 0.0         | -1.5      | 0.0             | 0.0    | 0.0  | -3  | -1  | 0   |
| Deny Expand Court's Salary Schedule to Include "G"<br>Step<br>1004 Gen Fund -64.7        | Dec           | -64.7                | -64.7                | 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: **Unallocated Reduction**

Agency: Alaska Court System

BRU: Alaska Court System

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>                  | <b>0.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 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 %        |
| <u>Funding Sources:</u>        |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 1004 Gen Fund                  | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            |              |                | 0.0             | 0.0                         | 0.0 %        |
| <u>Positions:</u>              |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 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: **Unallocated Reduction**

Agency: **Alaska Court System**

BRU: Alaska Court System

| Transaction Title                                                                                                   |        | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc   | PFT | PPT | Tmp |
|---------------------------------------------------------------------------------------------------------------------|--------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|--------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                                                             |        |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                                                          | -388.0 | ConfCom       | -388.0               | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | -388.0 | 0   | 0   | 0   |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****                                      |        |               |                      |                      |        |             |             |           |                 |        |        |     |     |     |
| Unallocated reduction spread to Trial Courts, Judicial<br>Conduct and Judicial Council ADN 4139003<br>1004 Gen Fund | 388.0  | Unalloc       | 388.0                | 0.0                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 388.0  | 0   | 0   | 0   |

## Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Commission on Judicial Conduct**

Agency: Alaska Court System

BRU: Commission on Judicial Conduct

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>237.7</b>    | <b>239.3</b>    | <b>0.0</b>      | <b>247.1</b>   | <b>241.1</b> | <b>241.1</b>  | <b>241.1</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>241.1</b>    | <b>1.8</b>                  | <b>0.8 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 171.8           | 147.8           | 0.0             | 149.6          | 149.6        | 149.6         | 149.6          | 0.0          | 0.0            | 149.6           | 1.8                         | 1.2 %        |
| Travel                         | 6.3             | 10.0            | 0.0             | 10.0           | 10.0         | 10.0          | 10.0           | 0.0          | 0.0            | 10.0            | 0.0                         | 0.0 %        |
| Contractual                    | 52.9            | 75.2            | 0.0             | 81.2           | 75.2         | 75.2          | 75.2           | 0.0          | 0.0            | 75.2            | 0.0                         | 0.0 %        |
| Commodities                    | 1.9             | 3.0             | 0.0             | 3.0            | 3.0          | 3.0           | 3.0            | 0.0          | 0.0            | 3.0             | 0.0                         | 0.0 %        |
| Equipment                      | 4.8             | 3.3             | 0.0             | 3.3            | 3.3          | 3.3           | 3.3            | 0.0          | 0.0            | 3.3             | 0.0                         | 0.0 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 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:

|                |       |       |     |       |       |       |       |  |  |       |     |       |
|----------------|-------|-------|-----|-------|-------|-------|-------|--|--|-------|-----|-------|
| 1003 G/F Match | 0.0   | 0.0   | 0.0 | 6.0   | 0.0   | 0.0   | 0.0   |  |  | 0.0   | 0.0 | 0.0 % |
| 1004 Gen Fund  | 237.7 | 239.3 | 0.0 | 241.1 | 241.1 | 241.1 | 241.1 |  |  | 241.1 | 1.8 | 0.8 % |

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 | 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: **Commission on Judicial Conduct**

Agency: **Alaska Court System**

BRU: Commission on Judicial Conduct

| Transaction Title                                                                           | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                                     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                                  | ConfCom       | 241.0                | 149.5                | 10.0   | 75.2        | 3.0         | 3.3       | 0.0             | 0.0    | 0.0  | 2   | 0   | 0   |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Spread portion of unallocated reduction to Judicial<br>Conduct ADN 4139003<br>1004 Gen Fund | Unalloc       | -1.7                 | -1.7                 | 0.0    | 0.0         | 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-<br>covered Staff<br>1004 Gen Fund         | SalAdj        | 1.8                  | 1.8                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| New Office Lease Expense<br>1003 G/F Match                                                  | Inc           | 6.0                  | 0.0                  | 0.0    | 6.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - House *****                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny New Office Lease Expense<br>1003 G/F Match                                             | Dec           | -6.0                 | 0.0                  | 0.0    | -6.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny New Office Lease Expense<br>1003 G/F Match                                             | Dec           | -6.0                 | 0.0                  | 0.0    | -6.0        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny New Office Lease Expense<br>1003 G/F Match                                             | Dec           | -6.0                 | 0.0                  | 0.0    | -6.0        | 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: **Judicial Council**

Agency: Alaska Court System

BRU: Judicial Council

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>878.6</b>    | <b>760.8</b>    | <b>0.0</b>      | <b>810.8</b>   | <b>768.0</b> | <b>768.0</b>  | <b>768.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>768.0</b>    | <b>7.2</b>                  | <b>0.9 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 546.8           | 545.9           | 0.0             | 566.7          | 553.1        | 553.1         | 553.1          | 0.0          | 0.0            | 553.1           | 7.2                         | 1.3 %        |
| Travel                         | 20.8            | 24.6            | 0.0             | 24.6           | 24.6         | 24.6          | 24.6           | 0.0          | 0.0            | 24.6            | 0.0                         | 0.0 %        |
| Contractual                    | 273.7           | 176.7           | 0.0             | 205.9          | 176.7        | 176.7         | 176.7          | 0.0          | 0.0            | 176.7           | 0.0                         | 0.0 %        |
| Commodities                    | 12.4            | 7.6             | 0.0             | 7.6            | 7.6          | 7.6           | 7.6            | 0.0          | 0.0            | 7.6             | 0.0                         | 0.0 %        |
| Equipment                      | 24.9            | 6.0             | 0.0             | 6.0            | 6.0          | 6.0           | 6.0            | 0.0          | 0.0            | 6.0             | 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 %        |
| <u>Funding Sources:</u>        |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 1004 Gen Fund                  | 878.6           | 760.8           | 0.0             | 810.8          | 768.0        | 768.0         | 768.0          |              |                | 768.0           | 7.2                         | 0.9 %        |
| <u>Positions:</u>              |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 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                      | 5.0             | 5.0             | 0.0             | 5.0            | 5.0          | 5.0           | 5.0            | 0.0          | 0.0            | 5.0             | 0.0                         | 0.0 %        |

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

Numbers & Language

Component: **Judicial Council**

Agency: **Alaska Court System**

BRU: Judicial Council

| Transaction Title                                                                           | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|---------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                                     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                                  | ConfCom       | 766.6                | 551.7                | 24.6   | 176.7       | 7.6         | 6.0       | 0.0             | 0.0    | 0.0  | 8   | 0   | 5   |
| ***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Spread portion of unallocated reduction to Judicial<br>Council ADN 4139003<br>1004 Gen Fund | Unalloc       | -5.8                 | -5.8                 | 0.0    | 0.0         | 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-<br>covered Staff<br>1004 Gen Fund         | SalAdj        | 7.2                  | 7.2                  | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| Review of Self-Represented Litigants<br>1004 Gen Fund                                       | Inc           | 42.8                 | 13.6                 | 0.0    | 29.2        | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - House *****                               |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny Review of Self-Represented Litigants<br>1004 Gen Fund                                  | Dec           | -42.8                | -13.6                | 0.0    | -29.2       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****                              |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny Review of Self-Represented Litigants<br>1004 Gen Fund                                  | Dec           | -42.8                | -13.6                | 0.0    | -29.2       | 0.0         | 0.0       | 0.0             | 0.0    | 0.0  | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****                |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Deny Review of Self-Represented Litigants<br>1004 Gen Fund                                  | Dec           | -42.8                | -13.6                | 0.0    | -29.2       | 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: **Volunteer Court Observer**

Agency: Alaska Court System

BRU: Judicial Council

|                                | <u>02Actual</u> | <u>03MgtPln</u> | <u>03SupRPL</u> | <u>Gov Amd</u> | <u>House</u> | <u>Senate</u> | <u>Enacted</u> | <u>Bills</u> | <u>OpInCap</u> | <u>04Budget</u> | <u>03MgtPln to 04Budget</u> |              |
|--------------------------------|-----------------|-----------------|-----------------|----------------|--------------|---------------|----------------|--------------|----------------|-----------------|-----------------------------|--------------|
| <b>Total</b>                   | <b>30.0</b>     | <b>30.0</b>     | <b>0.0</b>      | <b>30.0</b>    | <b>30.0</b>  | <b>30.0</b>   | <b>30.0</b>    | <b>0.0</b>   | <b>0.0</b>     | <b>30.0</b>     | <b>0.0</b>                  | <b>0.0 %</b> |
| <u>Objects of Expenditure:</u> |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| Personal Services              | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 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          | 30.0          | 30.0           | 0.0          | 0.0            | 30.0            | 30.0                        | 100.0 %      |
| Commodities                    | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Equipment                      | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Lands/Buildings                | 0.0             | 0.0             | 0.0             | 0.0            | 0.0          | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | 0.0                         | 0.0 %        |
| Grants, Claims                 | 30.0            | 30.0            | 0.0             | 30.0           | 30.0         | 0.0           | 0.0            | 0.0          | 0.0            | 0.0             | -30.0                       | -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 %        |
| <u>Funding Sources:</u>        |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 1004 Gen Fund                  | 30.0            | 30.0            | 0.0             | 30.0           | 30.0         | 30.0          | 30.0           |              |                | 30.0            | 0.0                         | 0.0 %        |
| <u>Positions:</u>              |                 |                 |                 |                |              |               |                |              |                |                 |                             |              |
| 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: **Volunteer Court Observer**

Agency: **Alaska Court System**

BRU:       Judicial Council

| Transaction Title                                                                                | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Contractual | Commodities | Equipment | Lands/<br>Bldgs | Grants | Misc | PFT | PPT | Tmp |
|--------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|-------------|-------------|-----------|-----------------|--------|------|-----|-----|-----|
| ***** FY03 - Conference Committee *****                                                          |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| FY03 Conference Committee<br>1004 Gen Fund                                                       | 30.0          | ConfCom              | 30.0                 | 0.0    | 0.0         | 0.0         | 0.0       | 0.0             | 30.0   | 0.0  | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Senate *****                                   |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Move funds from grants line to contractual due to<br>change in how the contract is administered. | LIT           | 0.0                  | 0.0                  | 0.0    | 30.0        | 0.0         | 0.0       | 0.0             | -30.0  | 0.0  | 0   | 0   | 0   |
| ***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****                     |               |                      |                      |        |             |             |           |                 |        |      |     |     |     |
| Move funds from grants line to contractual due to<br>change in how the contract is administered. | LIT           | 0.0                  | 0.0                  | 0.0    | 30.0        | 0.0         | 0.0       | 0.0             | -30.0  | 0.0  | 0   | 0   | 0   |

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## DEFINITIONS of TRANSACTIONS

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

