Fiscal Year 2008
Operating Budget

Alaska Legislature

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DEFINITIONS of COLUMNS

FY07 CC – The FY07 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY07Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003	General Fund Match
1004	General Fund Receipts
1005	General Fund/Program Receipts
1037	General Fund/Mental Health
1200	Vehicle Rental Tax Receipts

Federal

1002	Federal Receipts
1013	Alcoholism and Drug Abuse Revolving Loan Fund
1014	Donated Commodity/Handling Fee Account
1016	CSSD Federal Incentive Payments
1033	Federal Surplus Property Revolving Fund
1043	Federal Impact Aid for K-12 Schools
1063	National Petroleum Reserve Fund
1133	CSSD Administrative Cost Reimbursement
1188	Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

Alaska Legislature

The Alaska State Legislature sets policy through the adoption of laws and has the power of appropriation as provided in the Alaska Constitution and in state statute. In addition to the sixty members and their office staffs, the legislature includes the following appropriations and allocations:

- Legislative Budget and Audit Committee
    - Legislative Audit
    - Legislative Finance
    - Legislature State Facilities Rent
- Legislative Council (Legislative Affairs Agency)
    - Administrative Services
    - Legal and Research Services
    - Select Committee on Ethics
    - Office of Victims Rights
    - Ombudsman

SIGNIFICANT ISSUES

The only significant increments in the legislative budget were:

- $338.0 for costs associated with a 30-day session on petroleum taxation; and
- $154.6 for travel, space costs, and miscellaneous costs in the legislative operating budget.

In addition, language in the budget allows unexpended balances to carry forward from FY07 to FY08. The amount of carryforward is unknown at present, but is expected to be near the $3.6 million that was carried forward from FY06 into FY07.

The legislature reduced its FY08 budget by $1.8 million of the $3.6 million that was carried forward from FY06 into FY07, leaving the budget with surplus authorization. Surplus authorization is traditional in the legislative budget; actual expenditures are often far below levels of authorization.

ORGANIZATIONAL CHANGES

The *Office of the Ombudsman* was moved from the *Legislative Budget and Audit* appropriation to the *Legislative Council* appropriation.

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Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Budget and Audit Committee														
1	Legislative Audit	4,236.9	0.0	4,724.6	4,724.6	3,977.0	3,977.0	3,977.0	0.0	0.0	3,977.0	-259.9	-6.1 %	-747.6	-15.8 %
2	Legislative Finance	6,965.0	0.0	7,689.7	7,689.7	6,756.0	6,087.8	6,087.8	0.0	0.0	6,087.8	-877.2	-12.6 %	-1,601.9	-20.8 %
3	Committee Expenses	3,978.3	0.0	4,027.3	4,027.3	3,977.5	3,977.5	3,977.5	0.0	0.0	3,977.5	-0.8		-49.8	-1.2 %
4	LEG State Facilities Rent	157.6	0.0	157.6	157.6	177.0	177.0	177.0	0.0	0.0	177.0	19.4	12.3 %	19.4	12.3 %
	***Appropriation Total**	**15,337.8**	**0.0**	**16,599.2**	**16,599.2**	**14,887.5**	**14,219.3**	**14,219.3**	**0.0**	**0.0**	**14,219.3**	**-1,118.5**	**-7.3 %**	**-2,379.9**	**-14.3 %**
	Legislative Council														
5	Salaries and Allowances	5,071.0	0.0	5,388.0	5,388.0	5,072.6	5,072.6	5,072.6	0.0	0.0	5,072.6	1.6		-315.4	-5.9 %
6	Administrative Services	10,345.4	0.0	11,368.0	11,368.0	10,329.0	10,289.0	10,289.0	0.0	0.0	10,289.0	-56.4	-0.5 %	-1,079.0	-9.5 %
7	Session Expenses	8,138.9	0.0	9,036.2	9,036.2	8,463.4	8,463.4	8,463.4	0.0	0.0	8,463.4	324.5	4.0 %	-572.8	-6.3 %
8	Council and Subcommittees	1,379.1	0.0	1,439.4	1,439.4	1,303.0	1,303.0	1,303.0	83.5	0.0	1,386.5	7.4	0.5 %	-52.9	-3.7 %
9	Legal and Research Services	3,331.2	0.0	3,784.1	3,784.1	3,322.4	3,322.4	3,322.4	0.0	0.0	3,322.4	-8.8	-0.3 %	-461.7	-12.2 %
10	Select Committee on Ethics	144.1	0.0	157.7	157.7	174.4	174.4	174.4	0.0	0.0	174.4	30.3	21.0 %	16.7	10.6 %
11	Office of Victims Rights	789.8	0.0	870.7	870.7	765.0	765.0	765.0	0.0	0.0	765.0	-24.8	-3.1 %	-105.7	-12.1 %
12	Ombudsman	847.5	0.0	949.4	949.4	811.7	940.4	811.7	0.0	0.0	811.7	-35.8	-4.2 %	-137.7	-14.5 %
	***Appropriation Total**	**30,047.0**	**0.0**	**32,993.5**	**32,993.5**	**30,241.5**	**30,330.2**	**30,201.5**	**83.5**	**0.0**	**30,285.0**	**238.0**	**0.8 %**	**-2,708.5**	**-8.2 %**
	Legislative Operating Budget														
13	Legislative Operating Budget	10,037.0	0.0	11,132.1	11,132.1	9,695.2	9,682.3	9,682.3	0.0	0.0	9,682.3	-354.7	-3.5 %	-1,449.8	-13.0 %
	***Appropriation Total**	**10,037.0**	**0.0**	**11,132.1**	**11,132.1**	**9,695.2**	**9,682.3**	**9,682.3**	**0.0**	**0.0**	**9,682.3**	**-354.7**	**-3.5 %**	**-1,449.8**	**-13.0 %**
	*****Agency Total**	**55,421.8**	**0.0**	**60,724.8**	**60,724.8**	**54,824.2**	**54,231.8**	**54,103.1**	**83.5**	**0.0**	**54,186.6**	**-1,235.2**	**-2.2 %**	**-6,538.2**	**-10.8 %**
	Funding Summary														
	General Funds (GF)	54,740.1	0.0	60,043.1	59,936.2	54,061.3	53,468.9	53,340.2	83.5	0.0	53,423.7	-1,316.4	-2.4 %	-6,512.5	-10.9 %
	Other (Oth)	681.7	0.0	681.7	788.6	762.9	762.9	762.9	0.0	0.0	762.9	81.2	11.9 %	-25.7	-3.3 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Legislature

Page	Allocation	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
	Budget and Audit Committee														
1	Legislative Audit	3,986.9	0.0	4,474.6	4,474.6	3,727.0	3,727.0	3,727.0	0.0	0.0	3,727.0	-259.9	-6.5 %	-747.6	-16.7 %
2	Legislative Finance	6,965.0	0.0	7,689.7	7,689.7	6,756.0	6,087.8	6,087.8	0.0	0.0	6,087.8	-877.2	-12.6 %	-1,601.9	-20.8 %
3	Committee Expenses	3,978.3	0.0	4,027.3	4,027.3	3,977.5	3,977.5	3,977.5	0.0	0.0	3,977.5	-0.8		-49.8	-1.2 %
4	LEG State Facilities Rent	157.6	0.0	157.6	157.6	177.0	177.0	177.0	0.0	0.0	177.0	19.4	12.3 %	19.4	12.3 %
	***Appropriation Total**	**15,087.8**	**0.0**	**16,349.2**	**16,349.2**	**14,637.5**	**13,969.3**	**13,969.3**	**0.0**	**0.0**	**13,969.3**	**-1,118.5**	**-7.4 %**	**-2,379.9**	**-14.6 %**
	Legislative Council														
5	Salaries and Allowances	5,071.0	0.0	5,388.0	5,388.0	5,072.6	5,072.6	5,072.6	0.0	0.0	5,072.6	1.6		-315.4	-5.9 %
6	Administrative Services	10,243.4	0.0	11,266.0	11,266.0	10,229.0	10,189.0	10,189.0	0.0	0.0	10,189.0	-54.4	-0.5 %	-1,077.0	-9.6 %
7	Session Expenses	8,102.9	0.0	9,000.2	9,000.2	8,451.1	8,451.1	8,451.1	0.0	0.0	8,451.1	348.2	4.3 %	-549.1	-6.1 %
8	Council and Subcommittees	1,379.1	0.0	1,439.4	1,439.4	1,303.0	1,303.0	1,303.0	83.5	0.0	1,386.5	7.4	0.5 %	-52.9	-3.7 %
9	Legal and Research Services	3,331.2	0.0	3,784.1	3,784.1	3,322.4	3,322.4	3,322.4	0.0	0.0	3,322.4	-8.8	-0.3 %	-461.7	-12.2 %
10	Select Committee on Ethics	144.1	0.0	157.7	157.7	174.4	174.4	174.4	0.0	0.0	174.4	30.3	21.0 %	16.7	10.6 %
11	Office of Victims Rights	496.1	0.0	577.0	470.1	364.4	364.4	364.4	0.0	0.0	364.4	-131.7	-26.5 %	-105.7	-22.5 %
12	Ombudsman	847.5	0.0	949.4	949.4	811.7	940.4	811.7	0.0	0.0	811.7	-35.8	-4.2 %	-137.7	-14.5 %
	***Appropriation Total**	**29,615.3**	**0.0**	**32,561.8**	**32,454.9**	**29,728.6**	**29,817.3**	**29,688.6**	**83.5**	**0.0**	**29,772.1**	**156.8**	**0.5 %**	**-2,682.8**	**-8.3 %**
	Legislative Operating Budget														
13	Legislative Operating Budget	10,037.0	0.0	11,132.1	11,132.1	9,695.2	9,682.3	9,682.3	0.0	0.0	9,682.3	-354.7	-3.5 %	-1,449.8	-13.0 %
	***Appropriation Total**	**10,037.0**	**0.0**	**11,132.1**	**11,132.1**	**9,695.2**	**9,682.3**	**9,682.3**	**0.0**	**0.0**	**9,682.3**	**-354.7**	**-3.5 %**	**-1,449.8**	**-13.0 %**
	*****Agency Total**	**54,740.1**	**0.0**	**60,043.1**	**59,936.2**	**54,061.3**	**53,468.9**	**53,340.2**	**83.5**	**0.0**	**53,423.7**	**-1,316.4**	**-2.4 %**	**-6,512.5**	**-10.9 %**
	Funding Summary														
	General Funds (GF)	54,740.1	0.0	60,043.1	59,936.2	54,061.3	53,468.9	53,340.2	83.5	0.0	53,423.7	-1,316.4	-2.4 %	-6,512.5	-10.9 %

Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**55,421.8**	**0.0**	**60,724.8**	**60,724.8**	**54,824.2**	**54,231.8**	**54,103.1**	**83.5**	**0.0**	**54,186.6**	**-1,235.2**	**-2.2 %**	**-6,538.2**	**-10.8 %**
Objects of Expenditure														
Personal Services	37,272.8	0.0	42,575.8	42,575.8	37,489.7	37,578.4	37,449.7	0.0	0.0	37,449.7	176.9	0.5 %	-5,126.1	-12.0 %
Travel	3,047.2	0.0	3,047.2	3,047.2	3,406.6	3,406.6	3,406.6	28.0	0.0	3,434.6	387.4	12.7 %	387.4	12.7 %
Services	13,790.5	0.0	13,790.5	13,790.5	12,611.8	11,930.7	11,930.7	55.5	0.0	11,986.2	-1,804.3	-13.1 %	-1,804.3	-13.1 %
Commodities	1,172.8	0.0	1,172.8	1,172.8	1,177.6	1,177.6	1,177.6	0.0	0.0	1,177.6	4.8	0.4 %	4.8	0.4 %
Capital Outlay	138.5	0.0	138.5	138.5	138.5	138.5	138.5	0.0	0.0	138.5	0.0		0.0	
Grants, Benefits	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 (GF)	54,660.7	0.0	59,963.7	59,856.8	53,985.9	53,393.5	53,264.8	83.5	0.0	53,348.3	-1,312.4	-2.4 %	-6,508.5	-10.9 %
1005 GF/Prgm (GF)	79.4	0.0	79.4	79.4	75.4	75.4	75.4	0.0	0.0	75.4	-4.0	-5.0 %	-4.0	-5.0 %
1007 I/A Rcpts (Oth)	388.0	0.0	388.0	388.0	362.3	362.3	362.3	0.0	0.0	362.3	-25.7	-6.6 %	-25.7	-6.6 %
1171 PFD Crim (Oth)	293.7	0.0	293.7	400.6	400.6	400.6	400.6	0.0	0.0	400.6	106.9	36.4 %	0.0	
Positions														
Perm Full Time	243	0	243	243	243	245	243	0	0	243	0		0	
Perm Part Time	279	0	279	279	278	278	278	0	0	278	-1	-0.4 %	-1	-0.4 %
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	
Funding Summary														
General Funds (GF)	54,740.1	0.0	60,043.1	59,936.2	54,061.3	53,468.9	53,340.2	83.5	0.0	53,423.7	-1,316.4	-2.4 %	-6,512.5	-10.9 %
Other (Oth)	681.7	0.0	681.7	788.6	762.9	762.9	762.9	0.0	0.0	762.9	81.2	11.9 %	-25.7	-3.3 %

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Audit

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**4,236.9**	**0.0**	**4,724.6**	**4,724.6**	**3,977.0**	**3,977.0**	**3,977.0**	**0.0**	**0.0**	**3,977.0**	**-259.9**	**-6.1 %**	**-747.6**	**-15.8 %**
Objects of Expenditure														
Personal Services	3,185.0	0.0	3,672.7	3,672.7	3,426.3	3,426.3	3,426.3	0.0	0.0	3,426.3	241.3	7.6 %	-246.4	-6.7 %
Travel	75.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0		0.0	
Services	936.9	0.0	936.9	936.9	435.7	435.7	435.7	0.0	0.0	435.7	-501.2	-53.5 %	-501.2	-53.5 %
Commodities	40.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0	
Capital Outlay	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, Benefits	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 (GF)	3,986.9	0.0	4,474.6	4,474.6	3,727.0	3,727.0	3,727.0	0.0	0.0	3,727.0	-259.9	-6.5 %	-747.6	-16.7 %
1007 I/A Rcpts (Oth)	250.0	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0	
Positions														
Perm Full Time	37	0	37	37	37	37	37	0	0	37	0		0	
Perm Part Time	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	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Audit

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**3,977.7**	3,185.0	75.0	677.7	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund	3,727.7												
1007 I/A Rcpts	250.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ETS chargeback funding transferred from Department of Administration		ATrIn	**8.0**	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.0												
Carryforward sec 58(b), Ch 82, SLA 2006 (SB231) lapses 6-30-07		ReAprop	**251.2**	0.0	0.0	251.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	251.2												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**7.1**	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.1												
FY 08 Retirement Systems Rate Increases		SalAdj	**480.6**	480.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	480.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Transfer to PS to Cover Annual Salary Adjustments & Reduce the Vacancy Factor		LIT	**0.0**	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate FY06 carryforward		OTI	**-251.2**	0.0	0.0	-251.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-251.2												
-103.3% of PERS		SalAdj	**-496.4**	-496.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-496.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Transfer to PS to Cover Annual Salary Adjustments & Reduce the Vacancy Factor		LIT	**0.0**	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate FY06 carryforward		OTI	**-251.2**	0.0	0.0	-251.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-251.2												
-103.3% of PERS		SalAdj	**-496.4**	-496.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-496.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Transfer to PS to Cover Annual Salary Adjustments & Reduce the Vacancy Factor		LIT	**0.0**	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate FY06 carryforward		OTI	**-251.2**	0.0	0.0	-251.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-251.2												
-103.3% of PERS		SalAdj	**-496.4**	-496.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-496.4												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**6,965.0**	**0.0**	**7,689.7**	**7,689.7**	**6,756.0**	**6,087.8**	**6,087.8**	**0.0**	**0.0**	**6,087.8**	**-877.2**	**-12.6 %**	**-1,601.9**	**-20.8 %**
Objects of Expenditure														
Personal Services	4,640.1	0.0	5,364.8	5,364.8	4,625.3	4,625.3	4,625.3	0.0	0.0	4,625.3	-14.8	-0.3 %	-739.5	-13.8 %
Travel	77.9	0.0	77.9	77.9	77.9	77.9	77.9	0.0	0.0	77.9	0.0		0.0	
Services	2,139.0	0.0	2,139.0	2,139.0	1,944.8	1,276.6	1,276.6	0.0	0.0	1,276.6	-862.4	-40.3 %	-862.4	-40.3 %
Commodities	33.0	0.0	33.0	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0		0.0	
Capital Outlay	75.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0		0.0	
Grants, Benefits	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 (GF)	6,965.0	0.0	7,689.7	7,689.7	6,756.0	6,087.8	6,087.8	0.0	0.0	6,087.8	-877.2	-12.6 %	-1,601.9	-20.8 %
Positions														
Perm Full Time	42	0	42	42	42	42	42	0	0	42	0		0	
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 5,425.2	ConfCom	**5,425.2**	4,640.1	77.9	599.2	33.0	75.0	0.0	0.0	42	4	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ETS chargeback funding transferred from Department of Administration 1004 Gen Fund 3.0	ATrIn	**3.0**	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Carryforward for Medicaid Program Review and Consultation Costs sec 57(a), Ch 82, SLA 2006 (SB231) lapses 6-30-07 1004 Gen Fund 561.2	ReAprop	**561.2**	0.0	0.0	561.2	0.0	0.0	0.0	0.0	0	0	0
Carryforward sec 58(f), Ch 82, SLA 2006 (SB231) lapses 6-30-07 1004 Gen Fund 194.2	ReAprop	**194.2**	0.0	0.0	194.2	0.0	0.0	0.0	0.0	0	0	0
Carryforward for House Finance sec 58(e), Ch 82, SLA 2006 (SB231) lapses 6-30-07 1004 Gen Fund 393.3	ReAprop	**393.3**	0.0	0.0	393.3	0.0	0.0	0.0	0.0	0	0	0
Carryforward for Senate Finance sec 58(d), Ch 82, SLA 2006 (SB231) lapses 6-30-07 1004 Gen Fund 388.1	ReAprop	**388.1**	0.0	0.0	388.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 8.8	SalAdj	**8.8**	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 715.9	SalAdj	**715.9**	715.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Remove carryforward sec 58(f), Ch 82, SLA 2006 (SB231) lapses 6-30-07 1004 Gen Fund -194.2	OTI	**-194.2**	0.0	0.0	-194.2	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -739.5	SalAdj	**-739.5**	-739.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove a portion of SFC carryforward for Medicaid Program Review & Consultation Costs sec 57(a), Ch 82, SLA 2006 (SB231) 1004 Gen Fund -280.1	OTI	**-280.1**	0.0	0.0	-280.1	0.0	0.0	0.0	0.0	0	0	0
Remove carryforward sec 58(f), Ch 82, SLA 2006 (SB231) lapses 6-30-07 1004 Gen Fund -194.2	OTI	**-194.2**	0.0	0.0	-194.2	0.0	0.0	0.0	0.0	0	0	0
Remove carryforward for Senate Finance sec 58(d), Ch 82, SLA 2006 (SB231) lapses 6-30-07 1004 Gen Fund -388.1	OTI	**-388.1**	0.0	0.0	-388.1	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
-103.3% of PERS		SalAdj	**-739.5**	-739.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-739.5												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
Remove a portion of SFC carryforward for Medicaid Program Review & Consultation Costs sec 57(a), Ch 82, SLA 2006 (SB231)		OTI	**-280.1**	0.0	0.0	-280.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-280.1												
Remove carryforward sec 58(f), Ch 82, SLA 2006 (SB231) lapses 6-30-07		OTI	**-194.2**	0.0	0.0	-194.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-194.2												
Remove carryforward for Senate Finance sec 58(d), Ch 82, SLA 2006 (SB231) lapses 6-30-07		OTI	**-388.1**	0.0	0.0	-388.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-388.1												
-103.3% of PERS		SalAdj	**-739.5**	-739.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-739.5												

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Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Committee Expenses

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**3,978.3**	**0.0**	**4,027.3**	**4,027.3**	**3,977.5**	**3,977.5**	**3,977.5**	**0.0**	**0.0**	**3,977.5**	**-0.8**		**-49.8**	**-1.2 %**
Objects of Expenditure														
Personal Services	320.4	0.0	369.4	369.4	319.6	319.6	319.6	0.0	0.0	319.6	-0.8	-0.2 %	-49.8	-13.5 %
Travel	60.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	
Services	3,572.9	0.0	3,572.9	3,572.9	3,572.9	3,572.9	3,572.9	0.0	0.0	3,572.9	0.0		0.0	
Commodities	25.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	
Capital Outlay	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, Benefits	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 (GF)	3,978.3	0.0	4,027.3	4,027.3	3,977.5	3,977.5	3,977.5	0.0	0.0	3,977.5	-0.8		-49.8	-1.2 %
Positions														
Perm Full Time	4	0	4	4	4	4	4	0	0	4	0		0	
Perm Part Time	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	

Appropriation: Budget and Audit Committee
Allocation: Committee Expenses

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**3,585.0**	320.4	60.0	3,179.6	25.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	3,585.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
Carryforward Sec 58(a), Ch 82, SLA 2006 (SB231) lapses 6-30-07		ReAprop	**339.1**	0.0	0.0	339.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	339.1												
Carryforward for DNR and ADF&G contracts Sec 50(a), Ch 3, FSSLA 2005 (SB46) lapses 6-30-07		MultiYr	**54.2**	0.0	0.0	54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	54.2												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**0.7**	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7												
FY 08 Retirement Systems Rate Increases		SalAdj	**48.3**	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.3												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-49.8**	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-49.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-49.8**	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-49.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-49.8**	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-49.8												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislature State Facilities Rent

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**157.6**	**0.0**	**157.6**	**157.6**	**177.0**	**177.0**	**177.0**	**0.0**	**0.0**	**177.0**	**19.4**	**12.3 %**	**19.4**	**12.3 %**
Objects of Expenditure														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	157.6	0.0	157.6	157.6	177.0	177.0	177.0	0.0	0.0	177.0	19.4	12.3 %	19.4	12.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	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, Benefits	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 (GF)	157.6	0.0	157.6	157.6	177.0	177.0	177.0	0.0	0.0	177.0	19.4	12.3 %	19.4	12.3 %
Positions														
Perm Full Time	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	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislature State Facilities Rent

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**157.6**	0.0	0.0	157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	157.6												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Increase in Funding for Facility Rent		Inc	**19.4**	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Increase in Funding for Facility Rent		Inc	**19.4**	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Increase in Funding for Facility Rent		Inc	**19.4**	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.4												

Numbers and Language

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Legislature

Appropriation: Legislative Council
Allocation: Salaries and Allowances

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**5,071.0**	**0.0**	**5,388.0**	**5,388.0**	**5,072.6**	**5,072.6**	**5,072.6**	**0.0**	**0.0**	**5,072.6**	**1.6**		**-315.4**	**-5.9 %**
Objects of Expenditure														
Personal Services	2,543.3	0.0	2,860.3	2,860.3	2,544.9	2,544.9	2,544.9	0.0	0.0	2,544.9	1.6	0.1 %	-315.4	-11.0 %
Travel	2,007.7	0.0	2,007.7	2,007.7	2,007.7	2,007.7	2,007.7	0.0	0.0	2,007.7	0.0		0.0	
Services	520.0	0.0	520.0	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	
Capital Outlay	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, Benefits	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 (GF)	5,071.0	0.0	5,388.0	5,388.0	5,072.6	5,072.6	5,072.6	0.0	0.0	5,072.6	1.6		-315.4	-5.9 %
Positions														
Perm Full Time	60	0	60	60	60	60	60	0	0	60	0		0	
Perm Part Time	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	

Appropriation: Legislative Council
Allocation: Salaries and Allowances

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**5,071.0**	2,543.3	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund	5,071.0												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**11.6**	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.6												
FY 08 Retirement Systems Rate Increases		SalAdj	**305.4**	305.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	305.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-315.4**	-315.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-315.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-315.4**	-315.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-315.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-315.4**	-315.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-315.4												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Agency: Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**10,345.4**	**0.0**	**11,368.0**	**11,368.0**	**10,329.0**	**10,289.0**	**10,289.0**	**0.0**	**0.0**	**10,289.0**	**-56.4**	**-0.5 %**	**-1,079.0**	**-9.5 %**
Objects of Expenditure														
Personal Services	7,350.3	0.0	8,372.9	8,372.9	7,333.9	7,293.9	7,293.9	0.0	0.0	7,293.9	-56.4	-0.8 %	-1,079.0	-12.9 %
Travel	111.6	0.0	111.6	111.6	111.6	111.6	111.6	0.0	0.0	111.6	0.0		0.0	
Services	2,352.7	0.0	2,352.7	2,352.7	2,352.7	2,352.7	2,352.7	0.0	0.0	2,352.7	0.0		0.0	
Commodities	467.8	0.0	467.8	467.8	467.8	467.8	467.8	0.0	0.0	467.8	0.0		0.0	
Capital Outlay	63.0	0.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0		0.0	
Grants, Benefits	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 (GF)	10,223.4	0.0	11,246.0	11,246.0	10,211.0	10,171.0	10,171.0	0.0	0.0	10,171.0	-52.4	-0.5 %	-1,075.0	-9.6 %
1005 GF/Prgm (GF)	20.0	0.0	20.0	20.0	18.0	18.0	18.0	0.0	0.0	18.0	-2.0	-10.0 %	-2.0	-10.0 %
1007 I/A Rcpts (Oth)	102.0	0.0	102.0	102.0	100.0	100.0	100.0	0.0	0.0	100.0	-2.0	-2.0 %	-2.0	-2.0 %
Positions														
Perm Full Time	66	0	66	66	66	66	66	0	0	66	0		0	
Perm Part Time	44	0	44	44	44	44	44	0	0	44	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Administrative Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**9,831.5**	7,098.3	111.6	2,090.8	467.8	63.0	0.0	0.0	66	44	0
1004 Gen Fund	9,709.5												
1005 GF/Prgm	20.0												
1007 I/A Rcpts	102.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ETS chargeback funding transferred from Department of Administration		ATrIn	**48.4**	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.4												
Carryforward sec 57(c) Ch 82 SLA 2006 (SB231) lapses 6-30-07		ReAprop	**465.5**	252.0	0.0	213.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	465.5												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**16.7**	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.7												
FY 08 Retirement Systems Rate Increases		SalAdj	**1,005.9**	1,005.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,005.9												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Replace GF PR and I/A with GF		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0												
1005 GF/Prgm	-2.0												
1007 I/A Rcpts	-2.0												
-103.3% of PERS		SalAdj	**-1,039.0**	-1,039.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,039.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Replace GF PR and I/A with GF		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0												
1005 GF/Prgm	-2.0												
1007 I/A Rcpts	-2.0												
-103.3% of PERS		SalAdj	**-1,039.0**	-1,039.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,039.0												
Efficiency Reduction		Dec	**-40.0**	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-40.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Replace GF PR and I/A with GF		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0												
1005 GF/Prgm	-2.0												
1007 I/A Rcpts	-2.0												
-103.3% of PERS		SalAdj	**-1,039.0**	-1,039.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,039.0												
Efficiency Reduction		Dec	**-40.0**	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-40.0												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Session Expenses

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**8,138.9**	**0.0**	**9,036.2**	**9,036.2**	**8,463.4**	**8,463.4**	**8,463.4**	**0.0**	**0.0**	**8,463.4**	**324.5**	**4.0 %**	**-572.8**	**-6.3 %**
Objects of Expenditure														
Personal Services	6,652.4	0.0	7,549.7	7,549.7	6,638.9	6,638.9	6,638.9	0.0	0.0	6,638.9	-13.5	-0.2 %	-910.8	-12.1 %
Travel	260.0	0.0	260.0	260.0	598.0	598.0	598.0	0.0	0.0	598.0	338.0	130.0 %	338.0	130.0 %
Services	888.5	0.0	888.5	888.5	888.5	888.5	888.5	0.0	0.0	888.5	0.0		0.0	
Commodities	338.0	0.0	338.0	338.0	338.0	338.0	338.0	0.0	0.0	338.0	0.0		0.0	
Capital Outlay	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, Benefits	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 (GF)	8,043.5	0.0	8,940.8	8,940.8	8,393.7	8,393.7	8,393.7	0.0	0.0	8,393.7	350.2	4.4 %	-547.1	-6.1 %
1005 GF/Prgm (GF)	59.4	0.0	59.4	59.4	57.4	57.4	57.4	0.0	0.0	57.4	-2.0	-3.4 %	-2.0	-3.4 %
1007 I/A Rcpts (Oth)	36.0	0.0	36.0	36.0	12.3	12.3	12.3	0.0	0.0	12.3	-23.7	-65.8 %	-23.7	-65.8 %
Positions														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	210	0	210	210	210	210	210	0	0	210	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Session Expenses

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**8,123.9**	6,652.4	260.0	873.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund	8,028.5												
1005 GF/Prgm	59.4												
1007 I/A Rcpts	36.0												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
ETS chargeback funding transferred from Department of Administration		ATrIn	**15.0**	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.0												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**15.5**	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.5												
FY 08 Retirement Systems Rate Increases		SalAdj	**881.8**	881.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	881.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Travel & Per diem increase for 30-day special session		Inc	**338.0**	0.0	338.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	338.0												
Replace GF PR and I/A with GF		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.7												
1005 GF/Prgm	-2.0												
1007 I/A Rcpts	-23.7												
-103.3% of PERS		SalAdj	**-910.8**	-910.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-910.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Travel & Per diem increase for 30-day special session		Inc	**338.0**	0.0	338.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	338.0												
Replace GF PR and I/A with GF		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.7												
1005 GF/Prgm	-2.0												
1007 I/A Rcpts	-23.7												
-103.3% of PERS		SalAdj	**-910.8**	-910.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-910.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Travel & Per diem increase for 30-day special session		Inc	**338.0**	0.0	338.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	338.0												
Replace GF PR and I/A with GF		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.7												
1005 GF/Prgm	-2.0												
1007 I/A Rcpts	-23.7												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Legislature

Appropriation: Legislative Council
Allocation: Session Expenses

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-910.8**	-910.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-910.8												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**1,379.1**	**0.0**	**1,439.4**	**1,439.4**	**1,303.0**	**1,303.0**	**1,303.0**	**83.5**	**0.0**	**1,386.5**	**7.4**	**0.5 %**	**-52.9**	**-3.7 %**
Objects of Expenditure														
Personal Services	264.3	0.0	324.6	324.6	202.0	202.0	202.0	0.0	0.0	202.0	-62.3	-23.6 %	-122.6	-37.8 %
Travel	156.0	0.0	156.0	156.0	115.0	115.0	115.0	28.0	0.0	143.0	-13.0	-8.3 %	-13.0	-8.3 %
Services	897.3	0.0	897.3	897.3	924.5	924.5	924.5	55.5	0.0	980.0	82.7	9.2 %	82.7	9.2 %
Commodities	61.5	0.0	61.5	61.5	61.5	61.5	61.5	0.0	0.0	61.5	0.0		0.0	
Capital Outlay	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, Benefits	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 (GF)	1,379.1	0.0	1,439.4	1,439.4	1,303.0	1,303.0	1,303.0	83.5	0.0	1,386.5	7.4	0.5 %	-52.9	-3.7 %
Positions														
Perm Full Time	2	0	2	2	2	2	2	0	0	2	0		0	
Perm Part Time	1	0	1	1	0	0	0	0	0	0	-1	-100.0 %	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 1,144.1	ConfCom	**1,144.1**	230.3	62.0	791.3	60.5	0.0	0.0	0.0	2	0	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
HCR 30 Alaska Climate Impact Assessment 1004 Gen Fund 65.0	FisNot07	**65.0**	0.0	58.0	6.0	1.0	0.0	0.0	0.0	0	0	0
Senate Resolve 6: VPSO Task Force 1004 Gen Fund 70.0	FisNot07	**70.0**	34.0	36.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Carryforward for Pacific Northwest Economic Region Conference sec 57(b) Ch 82 SLA 2006 (SB231) lapses 6-30-08 1004 Gen Fund 100.0	ReAprop	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 0.8	SalAdj	**0.8**	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 59.5	SalAdj	**59.5**	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Remove one-time funding for Senate Resolve 6: VPSO Task Force 1004 Gen Fund -70.0	OTI	**-70.0**	-34.0	-36.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Remove one-time travel costs in fiscal note for HCR 30: Alaska Climate Impact Assessment 1004 Gen Fund -5.0	OTI	**-5.0**	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Admin Regulation Review: Reduce Personal Services	LIT	**0.0**	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
Joint Armed Services: Reduce Personal Services	LIT	**0.0**	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -61.4	SalAdj	**-61.4**	-61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Remove one-time funding for Senate Resolve 6: VPSO Task Force 1004 Gen Fund -70.0	OTI	**-70.0**	-34.0	-36.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Remove one-time travel costs in fiscal note for HCR 30: Alaska Climate Impact Assessment 1004 Gen Fund -5.0	OTI	**-5.0**	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Admin Regulation Review: Reduce Personal Services	LIT	**0.0**	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
Joint Armed Services: Reduce Personal Services	LIT	**0.0**	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -61.4	SalAdj	**-61.4**	-61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Legislature

Appropriation: Legislative Council
Allocation: Council and Subcommittees

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Remove one-time funding for Senate Resolve 6: VPSO Task Force 1004 Gen Fund -70.0	OTI	**-70.0**	-34.0	-36.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Remove one-time travel costs in fiscal note for HCR 30: Alaska Climate Impact Assessment 1004 Gen Fund -5.0	OTI	**-5.0**	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Admin Regulation Review: Reduce Personal Services	LIT	**0.0**	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
Joint Armed Services: Reduce Personal Services	LIT	**0.0**	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -61.4	SalAdj	**-61.4**	-61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * FY08 Bills * * *									
Ch. 45, SLA 2007 (HB 244) - Medal of Honor 1004 Gen Fund 55.0	FisNot	**55.0**	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Legis. Resolve 11 (HCR 8) - RCA Task Force 1004 Gen Fund 10.0	FisNot	**10.0**	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legis. Resolve 15 (HCR 6) - Civics Educ/ Citizens Advisory Task Force 1004 Gen Fund 18.5	FisNot	**18.5**	0.0	18.0	0.5	0.0	0.0	0.0	0.0	0	0	0
Oppose Changes in Fed Aviation Laws (SJR 7) 1004 Gen Fund 45.0	FisNot	**45.0**	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
DID NOT PASS - Oppose Changes in Fed Aviation Laws (SJR 7) 1004 Gen Fund -45.0	FisNot	**-45.0**	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**3,331.2**	**0.0**	**3,784.1**	**3,784.1**	**3,322.4**	**3,322.4**	**3,322.4**	**0.0**	**0.0**	**3,322.4**	**-8.8**	**-0.3 %**	**-461.7**	**-12.2 %**
Objects of Expenditure														
Personal Services	3,181.9	0.0	3,634.8	3,634.8	3,173.1	3,173.1	3,173.1	0.0	0.0	3,173.1	-8.8	-0.3 %	-461.7	-12.7 %
Travel	12.5	0.0	12.5	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0		0.0	
Services	73.3	0.0	73.3	73.3	73.3	73.3	73.3	0.0	0.0	73.3	0.0		0.0	
Commodities	63.5	0.0	63.5	63.5	63.5	63.5	63.5	0.0	0.0	63.5	0.0		0.0	
Capital Outlay	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, Benefits	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 (GF)	3,331.2	0.0	3,784.1	3,784.1	3,322.4	3,322.4	3,322.4	0.0	0.0	3,322.4	-8.8	-0.3 %	-461.7	-12.2 %
Positions														
Perm Full Time	17	0	17	17	17	17	17	0	0	17	0		0	
Perm Part Time	19	0	19	19	19	19	19	0	0	19	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Legal and Research Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**3,145.3**	2,996.0	12.5	73.3	63.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund	3,145.3												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
Carryforward sec 57(c) Ch 82 SLA 2006 (SB231) lapses 6-30-07		ReAprop	**185.9**	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	185.9												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**5.9**	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.9												
FY 08 Retirement Systems Rate Increases		SalAdj	**447.0**	447.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	447.0												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
-103.3% of PERS		SalAdj	**-461.7**	-461.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-461.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
-103.3% of PERS		SalAdj	**-461.7**	-461.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-461.7												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-461.7**	-461.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-461.7												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**144.1**	**0.0**	**157.7**	**157.7**	**174.4**	**174.4**	**174.4**	**0.0**	**0.0**	**174.4**	**30.3**	**21.0 %**	**16.7**	**10.6 %**
Objects of Expenditure														
Personal Services	84.5	0.0	98.1	98.1	114.8	114.8	114.8	0.0	0.0	114.8	30.3	35.9 %	16.7	17.0 %
Travel	18.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0	
Services	39.8	0.0	39.8	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0		0.0	
Commodities	1.8	0.0	1.8	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0		0.0	
Capital Outlay	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, Benefits	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 (GF)	144.1	0.0	157.7	157.7	174.4	174.4	174.4	0.0	0.0	174.4	30.3	21.0 %	16.7	10.6 %
Positions														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Select Committee on Ethics

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**144.1**	84.5	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0
1004 Gen Fund	144.1												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2												
FY 08 Retirement Systems Rate Increases		SalAdj	**13.4**	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Ethics Committee PS Funding Increase		Inc	**30.5**	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.5												
-103.3% of PERS		SalAdj	**-13.8**	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Ethics Committee PS Funding Increase		Inc	**30.5**	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.5												
-103.3% of PERS		SalAdj	**-13.8**	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.8												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Ethics Committee PS Funding Increase		Inc	**30.5**	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.5												
-103.3% of PERS		SalAdj	**-13.8**	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.8												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**789.8**	**0.0**	**870.7**	**870.7**	**765.0**	**765.0**	**765.0**	**0.0**	**0.0**	**765.0**	**-24.8**	**-3.1 %**	**-105.7**	**-12.1 %**
Objects of Expenditure														
Personal Services	583.6	0.0	664.5	664.5	664.2	664.2	664.2	0.0	0.0	664.2	80.6	13.8 %	-0.3	
Travel	8.0	0.0	8.0	8.0	15.0	15.0	15.0	0.0	0.0	15.0	7.0	87.5 %	7.0	87.5 %
Services	190.2	0.0	190.2	190.2	74.8	74.8	74.8	0.0	0.0	74.8	-115.4	-60.7 %	-115.4	-60.7 %
Commodities	8.0	0.0	8.0	8.0	11.0	11.0	11.0	0.0	0.0	11.0	3.0	37.5 %	3.0	37.5 %
Capital Outlay	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, Benefits	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 (GF)	496.1	0.0	577.0	470.1	364.4	364.4	364.4	0.0	0.0	364.4	-131.7	-26.5 %	-105.7	-22.5 %
1171 PFD Crim (Oth)	293.7	0.0	293.7	400.6	400.6	400.6	400.6	0.0	0.0	400.6	106.9	36.4 %	0.0	
Positions														
Perm Full Time	7	0	7	7	7	7	7	0	0	7	0		0	
Perm Part Time	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	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY07 Conference Committee * * *									
FY07 Conference Committee		ConfCom	**663.5**	583.6	8.0	63.9	8.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund	369.8												
1171 PFD Crim	293.7												
				* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
Carryforward sec 57(g) Ch 82 SLA 2006 (SB231) lapses 6-30-07		ReAprop	**126.3**	0.0	0.0	126.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	126.3												
				* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees		SalAdj	**1.4**	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4												
FY 08 Retirement Systems Rate Increases		SalAdj	**79.5**	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	79.5												
				* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *									
Additional PFD Criminal Funds		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-106.9												
1171 PFD Crim	106.9												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Eliminate FY06 Carryforward		OTI	**-126.3**	0.0	0.0	-126.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-126.3												
Increase Funding for Personal Services		Inc	**81.8**	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	81.8												
Increase Travel Funding for Victims' Advocate/Staff		Inc	**7.0**	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.0												
Increase in Funding for Advertising		Inc	**10.0**	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.0												
Increase in Funding for Rentals/Leases		Inc	**0.9**	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9												
Increase Funding for Office Supplies		Inc	**3.0**	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.0												
-103.3% of PERS		SalAdj	**-82.1**	-82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-82.1												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Eliminate FY06 Carryforward		OTI	**-126.3**	0.0	0.0	-126.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-126.3												
Increase Funding for Personal Services		Inc	**81.8**	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	81.8												
Increase Travel Funding for Victims' Advocate/Staff		Inc	**7.0**	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.0												
Increase in Funding for Advertising		Inc	**10.0**	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.0												

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Office of Victims Rights

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Increase in Funding for Rentals/Leases 1004 Gen Fund 0.9	Inc	**0.9**	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
Increase Funding for Office Supplies 1004 Gen Fund 3.0	Inc	**3.0**	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -82.1	SalAdj	**-82.1**	-82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Eliminate FY06 Carryforward 1004 Gen Fund -126.3	OTI	**-126.3**	0.0	0.0	-126.3	0.0	0.0	0.0	0.0	0	0	0
Increase Funding for Personal Services 1004 Gen Fund 81.8	Inc	**81.8**	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Travel Funding for Victims' Advocate/Staff 1004 Gen Fund 7.0	Inc	**7.0**	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase in Funding for Advertising 1004 Gen Fund 10.0	Inc	**10.0**	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Increase in Funding for Rentals/Leases 1004 Gen Fund 0.9	Inc	**0.9**	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
Increase Funding for Office Supplies 1004 Gen Fund 3.0	Inc	**3.0**	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -82.1	SalAdj	**-82.1**	-82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**847.5**	**0.0**	**949.4**	**949.4**	**811.7**	**940.4**	**811.7**	**0.0**	**0.0**	**811.7**	**-35.8**	**-4.2 %**	**-137.7**	**-14.5 %**
Objects of Expenditure														
Personal Services	728.2	0.0	830.1	830.1	726.5	855.2	726.5	0.0	0.0	726.5	-1.7	-0.2 %	-103.6	-12.5 %
Travel	10.5	0.0	10.5	10.5	15.9	15.9	15.9	0.0	0.0	15.9	5.4	51.4 %	5.4	51.4 %
Services	99.1	0.0	99.1	99.1	57.8	57.8	57.8	0.0	0.0	57.8	-41.3	-41.7 %	-41.3	-41.7 %
Commodities	9.2	0.0	9.2	9.2	11.0	11.0	11.0	0.0	0.0	11.0	1.8	19.6 %	1.8	19.6 %
Capital Outlay	0.5	0.0	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0		0.0	
Grants, Benefits	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 (GF)	847.5	0.0	949.4	949.4	811.7	940.4	811.7	0.0	0.0	811.7	-35.8	-4.2 %	-137.7	-14.5 %
Positions														
Perm Full Time	8	0	8	8	8	10	8	0	0	8	0		0	
Perm Part Time	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	

Agency: Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 796.4	ConfCom	**796.4**	728.2	10.5	48.0	9.2	0.5	0.0	0.0	8	0	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
Carryforward sec 58(c), Ch 82, SLA 2006 (SB231) lapses 6-30-07 1004 Gen Fund 51.1	ReAprop	**51.1**	0.0	0.0	51.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 1.6	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 100.3	SalAdj	**100.3**	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Decrease Out of State Travel Costs for Hosting USOA Conference in FY07 1004 Gen Fund -2.3	OTI	**-2.3**	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Re-appropriation Authorized in FY07 1004 Gen Fund -51.1	OTI	**-51.1**	0.0	0.0	-51.1	0.0	0.0	0.0	0.0	0	0	0
Increase Instate Travel and Perdeim for Director and Employees 1004 Gen Fund 7.7	Inc	**7.7**	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding for Administrative/Operating Expenses 1004 Gen Fund 3.4	Inc	**3.4**	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
Increase Funding for IT Equipment: Computer and Printers 1004 Gen Fund 1.8	Inc	**1.8**	0.0	0.0	0.0	1.8	0.0	0.0	0.0	0	0	0
Increase Funding for Office Space Rent 1004 Gen Fund 6.0	Inc	**6.0**	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding for Professional Services 1004 Gen Fund 0.4	Inc	**0.4**	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -103.6	SalAdj	**-103.6**	-103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Decrease Out of State Travel Costs for Hosting USOA Conference in FY07 1004 Gen Fund -2.3	OTI	**-2.3**	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Re-appropriation Authorized in FY07 1004 Gen Fund -51.1	OTI	**-51.1**	0.0	0.0	-51.1	0.0	0.0	0.0	0.0	0	0	0
Increase Instate Travel and Perdeim for Director and Employees 1004 Gen Fund 7.7	Inc	**7.7**	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Legislature

Appropriation: Legislative Council
Allocation: Ombudsman

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Increase Funding for Administrative/Operating Expenses		Inc	**3.4**	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4												
Increase Funding for IT Equipment: Computer and Printers		Inc	**1.8**	0.0	0.0	0.0	1.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8												
Increase Funding for Office Space Rent		Inc	**6.0**	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.0												
Increase Funding for Professional Services		Inc	**0.4**	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4												
-103.3% of PERS		SalAdj	**-103.6**	-103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-103.6												
Increase Personal Services in Anchorage Office		Inc	**102.3**	102.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	102.3												
Casual labor		Inc	**26.4**	26.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	26.4												
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
Decrease Out of State Travel Costs for Hosting USOA Conference in FY07		OTI	**-2.3**	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.3												
Eliminate Re-appropriation Authorized in FY07		OTI	**-51.1**	0.0	0.0	-51.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-51.1												
Increase Instate Travel and Perdeim for Director and Employees		Inc	**7.7**	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.7												
Increase Funding for Administrative/Operating Expenses		Inc	**3.4**	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4												
Increase Funding for IT Equipment: Computer and Printers		Inc	**1.8**	0.0	0.0	0.0	1.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8												
Increase Funding for Office Space Rent		Inc	**6.0**	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.0												
Increase Funding for Professional Services		Inc	**0.4**	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4												
-103.3% of PERS		SalAdj	**-103.6**	-103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-103.6												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

	07MgtPln	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtPln to 08Budget		GovAmd+ to 08Budget	
Total	**10,037.0**	**0.0**	**11,132.1**	**11,132.1**	**9,695.2**	**9,682.3**	**9,682.3**	**0.0**	**0.0**	**9,682.3**	**-354.7**	**-3.5 %**	**-1,449.8**	**-13.0 %**
Objects of Expenditure														
Personal Services	7,738.8	0.0	8,833.9	8,833.9	7,720.2	7,720.2	7,720.2	0.0	0.0	7,720.2	-18.6	-0.2 %	-1,113.7	-12.6 %
Travel	250.0	0.0	250.0	250.0	300.0	300.0	300.0	0.0	0.0	300.0	50.0	20.0 %	50.0	20.0 %
Services	1,923.2	0.0	1,923.2	1,923.2	1,550.0	1,537.1	1,537.1	0.0	0.0	1,537.1	-386.1	-20.1 %	-386.1	-20.1 %
Commodities	125.0	0.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0	
Capital Outlay	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, Benefits	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 (GF)	10,037.0	0.0	11,132.1	11,132.1	9,695.2	9,682.3	9,682.3	0.0	0.0	9,682.3	-354.7	-3.5 %	-1,449.8	-13.0 %
Positions														
Perm Full Time	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	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY07 Conference Committee * * *									
FY07 Conference Committee 1004 Gen Fund 9,529.2	ConfCom	**9,529.2**	7,738.8	250.0	1,415.4	125.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *									
Carryforward for House sec 59(a) Ch 82 SLA 2006 (SB231) lapses 6-30-07 1004 Gen Fund 320.9	ReAprop	**320.9**	0.0	0.0	320.9	0.0	0.0	0.0	0.0	0	0	0
Carryforward for Senate sec 59(b) Ch 82 SLA 2006 (SB231) lapses 6-30-07 1004 Gen Fund 186.9	ReAprop	**186.9**	0.0	0.0	186.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *									
FY 08 Health Insurance Increases for Exempt Employees 1004 Gen Fund 16.9	SalAdj	**16.9**	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 08 Retirement Systems Rate Increases 1004 Gen Fund 1,078.2	SalAdj	**1,078.2**	1,078.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *									
Reduce FY06 House Carryforward 1004 Gen Fund -279.2	OTI	**-279.2**	0.0	0.0	-279.2	0.0	0.0	0.0	0.0	0	0	0
Reduce FY06 Senate Carryforward 1004 Gen Fund -162.6	OTI	**-162.6**	0.0	0.0	-162.6	0.0	0.0	0.0	0.0	0	0	0
Travel funding increase 1004 Gen Fund 50.0	Inc	**50.0**	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding for Education Services 1004 Gen Fund 25.0	Inc	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Legal and Judicial Services 1004 Gen Fund -20.0	Dec	**-20.0**	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Telecommunications 1004 Gen Fund -16.0	Dec	**-16.0**	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
Increase Advertising fees for House and Senate Members and Staff 1004 Gen Fund 12.0	Inc	**12.0**	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding for Repairs/Maintenance 1004 Gen Fund 16.0	Inc	**16.0**	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding for Office Space 1004 Gen Fund 49.6	Inc	**49.6**	0.0	0.0	49.6	0.0	0.0	0.0	0.0	0	0	0
Increase Funding for DOT State Eq Fleet 1004 Gen Fund 2.0	Inc	**2.0**	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
-103.3% of PERS 1004 Gen Fund -1,113.7	SalAdj	**-1,113.7**	-1,113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *									
Reduce FY06 House Carryforward 1004 Gen Fund -279.2	OTI	**-279.2**	0.0	0.0	-279.2	0.0	0.0	0.0	0.0	0	0	0
Reduce FY06 Senate Carryforward 1004 Gen Fund -162.6	OTI	**-162.6**	0.0	0.0	-162.6	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *													
Travel funding increase		Inc	**50.0**	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0												
Increase Funding for Education Services		Inc	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0												
Decrease Legal and Judicial Services		Dec	**-20.0**	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.0												
Decrease Telecommunications		Dec	**-16.0**	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-16.0												
Increase Advertising fees for House and Senate Members and Staff		Inc	**12.0**	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.0												
Increase Funding for Repairs/Maintenance		Inc	**16.0**	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.0												
Increase Funding for Office Space		Inc	**49.6**	0.0	0.0	49.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	49.6												
Increase Funding for DOT State Eq Fleet		Inc	**2.0**	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.0												
-103.3% of PERS		SalAdj	**-1,113.7**	-1,113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,113.7												
Reduce FY06 House Carryforward		OTI	**-7.1**	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.1												
Reduce FY06 Senate Carryforward		OTI	**-5.8**	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.8												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *													
Reduce FY06 House Carryforward		OTI	**-279.2**	0.0	0.0	-279.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-279.2												
Reduce FY06 Senate Carryforward		OTI	**-162.6**	0.0	0.0	-162.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-162.6												
Travel funding increase		Inc	**50.0**	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0												
Increase Funding for Education Services		Inc	**25.0**	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0												
Decrease Legal and Judicial Services		Dec	**-20.0**	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.0												
Decrease Telecommunications		Dec	**-16.0**	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-16.0												
Increase Advertising fees for House and Senate Members and Staff		Inc	**12.0**	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.0												
Increase Funding for Repairs/Maintenance		Inc	**16.0**	0.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.0												
Increase Funding for Office Space		Inc	**49.6**	0.0	0.0	49.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	49.6												
Increase Funding for DOT State Eq Fleet		Inc	**2.0**	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.0												

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *									
-103.3% of PERS		SalAdj	**-1,113.7**	-1,113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,113.7												
Reduce FY06 House Carryforward		OTI	**-7.1**	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.1												
Reduce FY06 Senate Carryforward		OTI	**-5.8**	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.8												

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DEFINITIONS of TRANSACTIONS

ATrIn	*Inter-Agency Transfer Into* an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	*Inter-Agency Transfer Out* of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations *contingent* upon an action or event.
Dec	*Decrement* (reduction) of funds (may include positions).
FisNot07	*Fiscal Note* appropriations for legislation effective in *FY07*.
FisNot	*Fiscal Note* appropriations for legislation effective in *FY08*.
FndChg	Net zero *Fund Source Change*.
Inc	*Increment* (addition) of funds (may include positions).
IncOTI	*One-time increment* (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the *language sections* of the operating budget bill(s).
LIT	*Line Item Transfer* moves funding between line items to reflect planned expenditures.
MisAdj	*Miscellaneous Adjustment* is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	*One Time Item* identifies a reduction made to an agency's base when FY07 funding will not be available for the current budget cycle (FY08).
PosAdj	*Position increases or decreases* with no funding change.
ReAprop	Identifies *reappropriations* of prior appropriations.
RPL	*Revised Program – Legislative* are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies *Salary and Benefits adjustments* and COLA distribution.
Special	*Special* appropriations are operating appropriations made in *bills other than the operating budget* bill.
Suppl	*Supplemental* appropriations effective in the prior fiscal year (FY07).
TrIn	*Transfers Into* an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	*Transfers Out* of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative *unallocated reductions or additions* to be spread per agency discretion.
Veto	Transactions reflecting *vetoed* appropriations.