

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Legislative Audit (773)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	3,066.5	2,801.8	75.0	149.7	20.0	20.0	0.0	0.0	37	0	0
1004 Gen Fund		2,816.5										
1007 I/A Rcpts		250.0										
Veto												
	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Sunset and Performance Audits Sec. 38 Ch. 82 SLA 2003 P100 L14 (SB 100)												
	ReAprop	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Subtotal		3,166.5	2,751.8	75.0	299.7	20.0	20.0	0.0	0.0	37	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		3,166.5	2,751.8	75.0	299.7	20.0	20.0	0.0	0.0	37	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.9										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 												
Subtotal		3,274.4	2,859.7	75.0	299.7	20.0	20.0	0.0	0.0	37	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										

Employee health insurance cost increase form \$705 to \$745.18 per month.

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Legislative Audit (773)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	3,292.3	2,877.6	75.0	299.7	20.0	20.0	0.0	0.0	37	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Legislative Finance (774)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	3,845.0	3,498.5	77.9	160.6	33.0	75.0	0.0	0.0	42	12	0
		3,845.0										
Veto												
1004 Gen Fund	Veto	-270.0	-270.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-270.0										
Subtotal		3,575.0	3,228.5	77.9	160.6	33.0	75.0	0.0	0.0	42	12	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer from Committee Expenses												
1004 Gen Fund	Trin	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		25.0										
Subtotal		3,600.0	3,228.5	77.9	185.6	33.0	75.0	0.0	0.0	42	12	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
1004 Gen Fund	SalAdj	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		209.9										
Subtotal		3,809.9	3,438.4	77.9	185.6	33.0	75.0	0.0	0.0	42	12	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
1004 Gen Fund	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		27.4										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- the PERS rate has increased 5%, from 7.65% to 12.65%;
- the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Employee health insurance cost increase form \$705 to \$745.18 per month.

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Legislative Finance (774)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	3,837.3	3,465.8	77.9	185.6	33.0	75.0	0.0	0.0	42	12	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Committee Expenses (775)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,557.8	344.6	60.0	45.0	15.0	10.0	0.0	1,083.2	2	0	0
		1,557.8										
Veto												
1004 Gen Fund	Veto	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
		-120.0										
Contracts with DNR and ADFG re Navigable Water and RS 2477 Rights-of-Way Assertions Sec 62(a) Ch 82 SLA 2003 P108 L17												
1004 Gen Fund	ReAprop	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		400.0										
Transfer to reflect anticipated expenditures												
	LIT	0.0	0.0	0.0	1,083.2	0.0	0.0	0.0	-1,083.2	0	0	0
Lapse date extension for stand alone Veterans Home Sec 55 Ch 82 SLA 2003 pg 104 In 20												
1004 Gen Fund	ReAprop	100.2	0.0	0.0	100.2	0.0	0.0	0.0	0.0	0	0	0
		100.2										
Subtotal		1,938.0	344.6	60.0	1,508.4	15.0	10.0	0.0	0.0	2	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer to Legislative Finance												
1004 Gen Fund	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
		-25.0										
Subtotal		1,913.0	344.6	60.0	1,483.4	15.0	10.0	0.0	0.0	2	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
1004 Gen Fund	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.1										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- the PERS rate has increased 5%, from 7.65% to 12.65%;
- the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Committee Expenses (775)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		1,921.1	352.7	60.0	1,483.4	15.0	10.0	0.0	0.0	2	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
Totals		1,922.6	354.2	60.0	1,483.4	15.0	10.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Legislature State Facilities Rent (2485)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	124.6	0.0	0.0	124.6	0.0	0.0	0.0	0.0	0	0	0
		124.6										
Subtotal		124.6	0.0	0.0	124.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		124.6	0.0	0.0	124.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		124.6	0.0	0.0	124.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		124.6	0.0	0.0	124.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Ombudsman (790)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	538.8	484.6	6.0	41.2	6.0	1.0	0.0	0.0	7	0	0
1004 Gen Fund		518.8										
1005 GF/Prgm		20.0										
Veto												
	Veto	-10.0	-7.2	0.0	-1.8	-0.5	-0.5	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Subtotal		528.8	477.4	6.0	39.4	5.5	0.5	0.0	0.0	7	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		528.8	477.4	6.0	39.4	5.5	0.5	0.0	0.0	7	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 												
Subtotal		559.7	508.3	6.0	39.4	5.5	0.5	0.0	0.0	7	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Employee health insurance cost increase form \$705 to \$745.18 per month.												
Totals		563.1	511.7	6.0	39.4	5.5	0.5	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Salaries and Allowances (776)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	4,688.5	2,223.0	1,945.5	520.0	0.0	0.0	0.0	0.0	60	0	0
		4,688.5										
Veto												
1004 Gen Fund	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-100.0										
Subtotal		4,588.5	2,123.0	1,945.5	520.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		4,588.5	2,123.0	1,945.5	520.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
1004 Gen Fund	SalAdj	93.1	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		93.1										
Subtotal		4,681.6	2,216.1	1,945.5	520.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
1004 Gen Fund	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		29.0										
Totals		4,710.6	2,245.1	1,945.5	520.0	0.0	0.0	0.0	0.0	60	0	0

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
 · the PERS rate has increased 5%, from 7.65% to 12.65%;
 · the SBS maximum has increased from \$5,333.10 to \$5,468.00;
 · the Terminal Leave rate has increased .96%, from .34% to 1.30%;
 · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
 · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Employee health insurance cost increase from \$705 to \$745.18 per month.

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Administrative Services (780)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	7,827.4	5,642.3	111.6	1,585.9	284.6	203.0	0.0	0.0	65	37	0
1004 Gen Fund		7,698.4										
1005 GF/Prgm		26.5										
1007 I/A Rcpts		102.5										
Veto												
	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Subtotal		7,727.4	5,542.3	111.6	1,585.9	284.6	203.0	0.0	0.0	65	37	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		7,727.4	5,542.3	111.6	1,585.9	284.6	203.0	0.0	0.0	65	37	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	275.6	275.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		275.6										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Receipts from Directories of State Officials												
	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5.0										
Receipts from teleconference services												
	Inc	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.5										
Subtotal		8,000.5	5,817.9	111.6	1,583.4	284.6	203.0	0.0	0.0	65	37	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Administrative Services (780)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY05 Non-Covereds Health Insurance												
1004 Gen Fund	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		39.3										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
Totals		8,039.8	5,857.2	111.6	1,583.4	284.6	203.0	0.0	0.0	65	37	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Session Expenses (782)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	6,442.7	4,979.1	256.3	923.1	204.2	80.0	0.0	0.0	0	210	0
1004 Gen Fund		6,374.4										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		10.9										
Veto												
	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Subtotal		6,342.7	4,979.1	256.3	823.1	204.2	80.0	0.0	0.0	0	210	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		6,342.7	4,979.1	256.3	823.1	204.2	80.0	0.0	0.0	0	210	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	321.2	321.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		321.2										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Receipts from printed Alaska statutes												
	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		24.1										
Subtotal		6,688.0	5,300.3	256.3	847.2	204.2	80.0	0.0	0.0	0	210	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.8										

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Session Expenses (782)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Employee health insurance cost increase from \$705 to \$745.18 per month.												
	Totals	6,726.8	5,339.1	256.3	847.2	204.2	80.0	0.0	0.0	0	210	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Council and Subcommittees (783)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	1,752.2	553.6	66.5	1,069.6	62.5	0.0	0.0	0.0	9	2	0
1004 Gen Fund		1,290.0										
1171 PFD Crim		462.2										
Veto												
	Veto	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
SCS CSHCR 21 (FIN) Alaska Energy Policy Task Force												
	FisNot	78.0	54.0	20.0	3.0	1.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		78.0										
HCR 21 establishes the Alaska Energy Policy Task Force to reveiw and analyze the state's current and long-term energy needs. This Task Force is comprised of nine public members who will meet in person and by teleconference and will submit a report of their findings regarding a Railbelt energy plan to the legislature by December 31, 2003.												
Council of State Govts Annual Meeting Expenses Sec. 56(a)(1) Ch. 82 SLA 2003 P105 L7												
	ReAprop	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Office of Victims' Rights Sec 36(a) Ch 83 SLA 2003 P73 L1												
	ReAprop	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		50.1										
Lapse date extension for the Joint Legislative Salmon Industry Task Force Sec 9 Ch 1 SLA 2003 pg 5 In 10												
	ReAprop	177.3	0.0	0.0	177.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		177.3										
Lapse date is now June 30, 2004.												
2004 Council of State Governments annual meeting Sec 81(c) Ch 1 SSSLA 2002 Pg 133 Ln 2												
	ReAprop	238.0	0.0	0.0	238.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		238.0										
Subtotal 2,565.6 657.7 86.5 1,757.9 63.5 0.0 0.0 0.0 9 3 0												
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal 2,565.6 657.7 86.5 1,757.9 63.5 0.0 0.0 0.0 9 3 0												

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Council and Subcommittees (783)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										
1171 PFD Crim		29.3										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> · the PERS rate has increased 5%, from 7.65% to 12.65%; · the SBS maximum has increased from \$5,333.10 to \$5,468.00; · the Terminal Leave rate has increased .96%, from .34% to 1.30%; · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 												
Subtotal		2,623.8	715.9	86.5	1,757.9	63.5	0.0	0.0	0.0	9	3	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
Totals		2,630.6	722.7	86.5	1,757.9	63.5	0.0	0.0	0.0	9	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Legal and Research Services (2028)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,322.3	2,173.0	12.5	88.8	42.0	6.0	0.0	0.0	17	15	0
		2,322.3										
Subtotal		2,322.3	2,173.0	12.5	88.8	42.0	6.0	0.0	0.0	17	15	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		2,322.3	2,173.0	12.5	88.8	42.0	6.0	0.0	0.0	17	15	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
1004 Gen Fund	SalAdj	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		106.4										
Subtotal		2,428.7	2,279.4	12.5	88.8	42.0	6.0	0.0	0.0	17	15	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
1004 Gen Fund	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.0										
Totals		2,441.7	2,292.4	12.5	88.8	42.0	6.0	0.0	0.0	17	15	0

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- the PERS rate has increased 5%, from 7.65% to 12.65%;
- the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Employee health insurance cost increase from \$705 to \$745.18 per month.

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Select Committee on Ethics (2321)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	141.7	62.1	18.0	59.8	1.8	0.0	0.0	0.0	0	1	0
		141.7										
Veto												
1004 Gen Fund	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
		-20.0										
Subtotal		121.7	62.1	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		121.7	62.1	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
1004 Gen Fund	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.0										
Subtotal		125.7	66.1	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
1004 Gen Fund	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
Totals		126.2	66.6	18.0	39.8	1.8	0.0	0.0	0.0	0	1	0

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
 · the PERS rate has increased 5%, from 7.65% to 12.65%;
 · the SBS maximum has increased from \$5,333.10 to \$5,468.00;
 · the Terminal Leave rate has increased .96%, from .34% to 1.30%;
 · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
 · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Employee health insurance cost increase from \$705 to \$745.18 per month.

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Legislative Operating Budget (796)
RDU: Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	6,611.8	4,884.5	250.0	1,352.3	50.0	75.0	0.0	0.0	0	0	0
		6,611.8										
Veto												
1004 Gen Fund	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-100.0										
Subtotal		6,511.8	4,784.5	250.0	1,352.3	50.0	75.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		6,511.8	4,784.5	250.0	1,352.3	50.0	75.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
1004 Gen Fund	SalAdj	315.0	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		315.0										
Subtotal		6,826.8	5,099.5	250.0	1,352.3	50.0	75.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
1004 Gen Fund	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		41.3										
Totals		6,868.1	5,140.8	250.0	1,352.3	50.0	75.0	0.0	0.0	0	0	0

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
 · the PERS rate has increased 5%, from 7.65% to 12.65%;
 · the SBS maximum has increased from \$5,333.10 to \$5,468.00;
 · the Terminal Leave rate has increased .96%, from .34% to 1.30%;
 · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
 · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Employee health insurance cost increase from \$705 to \$745.18 per month.