

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 | PFT | Positions PPT | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|---------------|----------|
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,929.2 | 2,664.5 | 75.0 | 149.7 | 20.0 | 20.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| 1004 Gen Fund | | 2,679.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 250.0 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 2,929.2 | 2,664.5 | 75.0 | 149.7 | 20.0 | 20.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Reflect additional clerical position in budget | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Subtotal | | 2,929.2 | 2,664.5 | 75.0 | 149.7 | 20.0 | 20.0 | 0.0 | 0.0 | 37 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Salary increase (3%) | | | | | | | | | | | | |
| | SalAdj | 80.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 80.0 | | | | | | | | | | |
| Health insurance increase | | | | | | | | | | | | |
| | SalAdj | 24.0 | 24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 24.0 | | | | | | | | | | |
| Subtotal | | 3,033.2 | 2,768.5 | 75.0 | 149.7 | 20.0 | 20.0 | 0.0 | 0.0 | 37 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 3,033.2 | 2,768.5 | 75.0 | 149.7 | 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 | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 3,674.0 | 3,327.5 | 77.9 | 160.6 | 33.0 | 75.0 | 0.0 | 0.0 | 42 | 12 | 0 |
| | | 3,674.0 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 3,674.0 | 3,327.5 | 77.9 | 160.6 | 33.0 | 75.0 | 0.0 | 0.0 | 42 | 12 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 3,674.0 | 3,327.5 | 77.9 | 160.6 | 33.0 | 75.0 | 0.0 | 0.0 | 42 | 12 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Salary increase (3%) | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 100.0 | | | | | | | | | | |
| Health insurance increase | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 32.0 | 32.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 32.0 | | | | | | | | | | |
| Subtotal | | 3,806.0 | 3,459.5 | 77.9 | 160.6 | 33.0 | 75.0 | 0.0 | 0.0 | 42 | 12 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 3,806.0 | 3,459.5 | 77.9 | 160.6 | 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 FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 654.4 | 524.4 | 60.0 | 45.0 | 15.0 | 10.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| School District Cost Factors Study Sec 81(a)(2) CH 61 SLA 2001 P 120 L 22 | | | | | | | | | | | | |
| 1004 Gen Fund | ReAprop | 350.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reappropriation for FY2001, FY2002, and FY2003 to contract for a study on school district cost factors used to determine public education funding under AS 14.17.460. A report is to be submitted to the legislature no later than November 30, 2002. | | | | | | | | | | | | |
| DNR Gas Pipeline Projects Reports and Studies Sec 91 CH 61 SLA 2001 P 125 L 16 | | | | | | | | | | | | |
| 1004 Gen Fund | OthApr | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 2001-2002 total appropriation for the reports and studies. | | | | | | | | | | | | |
| Subtotal | | 2,504.4 | 524.4 | 60.0 | 1,895.0 | 15.0 | 10.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 2,504.4 | 524.4 | 60.0 | 1,895.0 | 15.0 | 10.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Salary increase (3%) | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 16.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health insurance increase | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete School District Cost Factors Study Sec 81(a)(2) CH 61 SLA 2001 P 120 L 22 | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -350.0 | 0.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reappropriation for FY2001, FY2002, and FY2003 to contract for a study on school district cost factors used to determine public education funding under AS 14.17.460. A report is to be submitted to the legislature no later than November 30, 2002. | | | | | | | | | | | | |

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 |
| Delete Gas Pipeline Project Reports & Studies Sec 91 CH 61 SLA 2001 P 125 L 16 | | | | | | | | | | | | |
| | OTI | -1,500.0 | 0.0 | 0.0 | -1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,500.0 | | | | | | | | | | |
| FY 2001-2002 total appropriation for the reports and studies. | | | | | | | | | | | | |
| Subtotal | | 671.9 | 541.9 | 60.0 | 45.0 | 15.0 | 10.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 671.9 | 541.9 | 60.0 | 45.0 | 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 FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 105.4 | 0.0 | 0.0 | 105.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 105.4 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 105.4 | 0.0 | 0.0 | 105.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 105.4 | 0.0 | 0.0 | 105.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Transfer from Dept of Labor for state building rent costs | | | | | | | | | | | | |
| 1004 Gen Fund | Atrin | 0.2 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.2 | | | | | | | | | | |
| Transfer in from Dept. of Administration for state building rent costs | | | | | | | | | | | | |
| 1004 Gen Fund | Atrin | 5.9 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 5.9 | | | | | | | | | | |
| Increased rent costs for state buildings | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 11.2 | 0.0 | 0.0 | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 11.2 | | | | | | | | | | |
| Subtotal | | 122.7 | 0.0 | 0.0 | 122.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 122.7 | 0.0 | 0.0 | 122.7 | 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 | | |
|---|------------|--------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 513.5 | 459.3 | 6.0 | 41.2 | 6.0 | 1.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund | | 493.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 20.0 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 513.5 | 459.3 | 6.0 | 41.2 | 6.0 | 1.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 513.5 | 459.3 | 6.0 | 41.2 | 6.0 | 1.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Salary increase (3%) | | | | | | | | | | | | |
| | SalAdj | 14.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 14.0 | | | | | | | | | | |
| Health insurance increase | | | | | | | | | | | | |
| | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.0 | | | | | | | | | | |
| Subtotal | | 532.5 | 478.3 | 6.0 | 41.2 | 6.0 | 1.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 532.5 | 478.3 | 6.0 | 41.2 | 6.0 | 1.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Redistricting Board (2560)
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 FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 600.0 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Redistricting Board Operating Costs for FY2002 Sec 80(c) CH 61 SLA 2001 P 119 L 12 | | | | | | | | | | | | |
| 1004 Gen Fund | ReAprop | 256.0 | 0.0 | 0.0 | 256.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 256.0 | | | | | | | | | | |
| Subtotal | | 856.0 | 0.0 | 0.0 | 856.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 856.0 | 0.0 | 0.0 | 856.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Delete Redistricting Board Operating Costs for FY2002 Sec 80(c) CH 61 SLA 2001 P 119 L 12 | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -256.0 | 0.0 | 0.0 | -256.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -256.0 | | | | | | | | | | |
| Subtotal | | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 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 FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,212.5 | 2,129.0 | 1,563.5 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| 1004 Gen Fund | | 4,212.5 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 4,212.5 | 2,129.0 | 1,563.5 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 4,212.5 | 2,129.0 | 1,563.5 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Health insurance increase | | | | | | | | | | | | |
| | SalAdj | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 40.0 | | | | | | | | | | |
| Subtotal | | 4,252.5 | 2,169.0 | 1,563.5 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 4,252.5 | 2,169.0 | 1,563.5 | 520.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 |

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 | | NP |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,498.5 | 5,347.5 | 96.6 | 1,566.8 | 284.6 | 203.0 | 0.0 | 0.0 | 65 | 36 | 0 |
| 1004 Gen Fund | | 7,397.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 6.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 95.0 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 7,498.5 | 5,347.5 | 96.6 | 1,566.8 | 284.6 | 203.0 | 0.0 | 0.0 | 65 | 36 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Realign Fund Sources Between Admin. Services and Session Expenses | | | | | | | | | | | | |
| | Trout | -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -20.0 | | | | | | | | | | |
| Realign Fund Sources Between Admin. Services and Session Expenses | | | | | | | | | | | | |
| | Trin | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 20.0 | | | | | | | | | | |
| To cover costs of DP training | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 15.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add a 6-month seasonal position to Anchorage DP | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Subtotal | | 7,498.5 | 5,347.5 | 111.6 | 1,551.8 | 284.6 | 203.0 | 0.0 | 0.0 | 65 | 37 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Health insurance increase | | | | | | | | | | | | |
| | SalAdj | 59.0 | 59.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 59.0 | | | | | | | | | | |
| Salary increase (3%) | | | | | | | | | | | | |
| | SalAdj | 160.5 | 160.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 160.5 | | | | | | | | | | |
| Subtotal | | 7,718.0 | 5,567.0 | 111.6 | 1,551.8 | 284.6 | 203.0 | 0.0 | 0.0 | 65 | 37 | 0 |
| ***** Changes From FY2003 Governor To FY2003 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 |
| | Totals | 7,718.0 | 5,567.0 | 111.6 | 1,551.8 | 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 FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,375.7 | 4,809.1 | 359.3 | 923.1 | 204.2 | 80.0 | 0.0 | 0.0 | 0 | 211 | 0 |
| 1004 Gen Fund | | 6,276.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 82.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 17.1 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 6,375.7 | 4,809.1 | 359.3 | 923.1 | 204.2 | 80.0 | 0.0 | 0.0 | 0 | 211 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Realign Fund Sources Between Admin. Services and Session Expenses | | | | | | | | | | | | |
| | Trin | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.0 | | | | | | | | | | |
| Realign Fund Sources Between Admin. Services and Session Expenses | | | | | | | | | | | | |
| | Trout | -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -20.0 | | | | | | | | | | |
| Subtotal | | 6,375.7 | 4,809.1 | 359.3 | 923.1 | 204.2 | 80.0 | 0.0 | 0.0 | 0 | 211 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Salary increase (3%) | | | | | | | | | | | | |
| | SalAdj | 144.5 | 144.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 144.5 | | | | | | | | | | |
| Health insurance increase | | | | | | | | | | | | |
| | SalAdj | 58.5 | 58.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 58.5 | | | | | | | | | | |
| Subtotal | | 6,578.7 | 5,012.1 | 359.3 | 923.1 | 204.2 | 80.0 | 0.0 | 0.0 | 0 | 211 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 6,578.7 | 5,012.1 | 359.3 | 923.1 | 204.2 | 80.0 | 0.0 | 0.0 | 0 | 211 | 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 FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 1,490.9 | 140.6 | 62.0 | 1,227.8 | 60.5 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| | | 1,490.9 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Council of State Governments Annual Mtg Sec 80(a) CH 61 SLA 2001 P 118 L 10 | | | | | | | | | | | | |
| 1004 Gen Fund | ReAprop | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 100.0 | | | | | | | | | | |
| For the Legislative Council chair for the Council of State Governments annual meeting for the fiscal year ending June 30, 2002. | | | | | | | | | | | | |
| Council of State Governments Annual Mtg Sec 80(d) CH 61 SLA 2001 P 119 L 16 | | | | | | | | | | | | |
| 1004 Gen Fund | ReAprop | 50.5 | 0.0 | 0.0 | 50.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 50.5 | | | | | | | | | | |
| Office of Victims' Rights CH 92 SLA 2001 (SB105) | | | | | | | | | | | | |
| 1050 PFD Fund | FisNot | 63.9 | 11.4 | 0.0 | 7.6 | 0.5 | 44.4 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | 63.9 | | | | | | | | | | |
| Study: Effects of Permanent Fund Dividend SB 193 SLA 2001 | | | | | | | | | | | | |
| 1050 PFD Fund | FisNot | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 200.0 | | | | | | | | | | |
| Veto Study: Effects of Permanent Fund Dividend SB 193 SLA 2001 | | | | | | | | | | | | |
| 1050 PFD Fund | Veto | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -200.0 | | | | | | | | | | |
| Subtotal 1,705.3 152.0 62.0 1,385.9 61.0 44.4 0.0 0.0 3 1 0 | | | | | | | | | | | | |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Delete unused position | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| | | | | | | | | | | | | |
| Subtotal 1,705.3 152.0 62.0 1,385.9 61.0 44.4 0.0 0.0 3 0 0 | | | | | | | | | | | | |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Salary increase (3%) | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 5.0 | | | | | | | | | | |

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 |
| Health insurance increase | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete Council of State Governments Annual Mtg Sec 80(d) CH 61 SLA 2001 P 119 L 16 | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -50.5 | 0.0 | 0.0 | -50.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce equipment costs for Office of Victims' Rights CH 92 SLA 2001 (SB105) | | | | | | | | | | | | |
| 1050 PFD Fund | OTI | -44.4 | 0.0 | 0.0 | 0.0 | 0.0 | -44.4 | 0.0 | 0.0 | 0 | 0 | 0 |
| Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105) | | | | | | | | | | | | |
| 1050 PFD Fund | Inc | 442.7 | 413.9 | 4.5 | 22.8 | 1.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| Subtotal | | 2,060.1 | 572.9 | 66.5 | 1,358.2 | 62.5 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,060.1 | 572.9 | 66.5 | 1,358.2 | 62.5 | 0.0 | 0.0 | 0.0 | 9 | 0 | 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 | | |
|---|------------|----------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 2,216.3 | 2,058.8 | 12.5 | 97.0 | 42.0 | 6.0 | 0.0 | 0.0 | 16 | 16 | 0 |
| | | 2,216.3 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 2,216.3 | 2,058.8 | 12.5 | 97.0 | 42.0 | 6.0 | 0.0 | 0.0 | 16 | 16 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Realign resources to meet anticipated needs | | | | | | | | | | | | |
| | LIT | 0.0 | 8.2 | 0.0 | -8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legal secretary changed from PT to FT | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Subtotal | | 2,216.3 | 2,067.0 | 12.5 | 88.8 | 42.0 | 6.0 | 0.0 | 0.0 | 17 | 15 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Salary increase (3%) | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 62.5 | 62.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health insurance increase | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 19.5 | 19.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Subtotal | | 2,298.3 | 2,149.0 | 12.5 | 88.8 | 42.0 | 6.0 | 0.0 | 0.0 | 17 | 15 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,298.3 | 2,149.0 | 12.5 | 88.8 | 42.0 | 6.0 | 0.0 | 0.0 | 17 | 15 | 0 |

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 FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 145.3 | 65.7 | 30.0 | 47.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Imported from Legislative Finance. | | 145.3 | | | | | | | | | | |
| Subtotal | | 145.3 | 65.7 | 30.0 | 47.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 145.3 | 65.7 | 30.0 | 47.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Salary increase (3%) | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health insurance increase | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Subtotal | | 148.3 | 68.7 | 30.0 | 47.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 148.3 | 68.7 | 30.0 | 47.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |

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 FY2002 Conference Committee To FY2002 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,224.5 | 4,828.4 | 250.0 | 1,890.3 | 155.8 | 100.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7,224.5 | | | | | | | | | | |
| Imported from Legislative Finance. | | | | | | | | | | | | |
| Subtotal | | 7,224.5 | 4,828.4 | 250.0 | 1,890.3 | 155.8 | 100.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Authorized To FY2002 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 7,224.5 | 4,828.4 | 250.0 | 1,890.3 | 155.8 | 100.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2002 Management Plan To FY2003 Governor ***** | | | | | | | | | | | | |
| Salary increase (3%) | | | | | | | | | | | | |
| | SalAdj | 145.0 | 145.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 145.0 | | | | | | | | | | |
| Health insurance increase | | | | | | | | | | | | |
| | SalAdj | 66.0 | 66.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 66.0 | | | | | | | | | | |
| Subtotal | | 7,435.5 | 5,039.4 | 250.0 | 1,890.3 | 155.8 | 100.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2003 Governor To FY2003 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 7,435.5 | 5,039.4 | 250.0 | 1,890.3 | 155.8 | 100.0 | 0.0 | 0.0 | 0 | 0 | 0 |