

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Unallocated Reduction (1986)
RDU: Unallocated Reduction (380)

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 FY2001 Final Authorized *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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
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.												
Final Authorized												
	Fnl Auth	2,701.3	2,263.3	59.3	220.4	25.3	133.0	0.0	0.0	36	0	0
1004 Gen Fund		2,451.3										
1007 I/A Rcpts		250.0										
Subtotal		5,630.5	4,927.8	134.3	370.1	45.3	153.0	0.0	0.0	72	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
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		8,559.7	7,592.3	209.3	519.8	65.3	173.0	0.0	0.0	109	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										
Totals		8,663.7	7,696.3	209.3	519.8	65.3	173.0	0.0	0.0	109	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 FY2002 Conference Committee To FY2001 Final 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.												
Final Authorized												
1004 Gen Fund	Fnl Auth	3,155.9	2,862.4	41.3	95.1	26.1	131.0	0.0	0.0	42	12	0
		3,155.9										
Subtotal		6,829.9	6,189.9	119.2	255.7	59.1	206.0	0.0	0.0	84	24	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		10,503.9	9,517.4	197.1	416.3	92.1	281.0	0.0	0.0	126	36	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										
Totals		10,635.9	9,649.4	197.1	416.3	92.1	281.0	0.0	0.0	126	36	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
Final Authorized												
1004 Gen Fund	FnI Auth	1,947.7	346.5	32.5	1,541.7	11.0	16.0	0.0	0.0	2	0	0
Subtotal		2,602.1	870.9	92.5	1,586.7	26.0	26.0	0.0	0.0	4	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		5,106.5	1,395.3	152.5	3,481.7	41.0	36.0	0.0	0.0	6	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												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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
1004 Gen Fund		1.5										
Delete School District Cost Factors Study Sec 81(a)(2) CH 61 SLA 2001 P 120 L 22												
	OTI	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-350.0										
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.												
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.												
Totals		3,274.0	1,412.8	152.5	1,631.7	41.0	36.0	0.0	0.0	6	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	FnI Auth	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
Subtotal		204.6	0.0	0.0	204.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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
Imported from Legislative Finance.												
Subtotal		310.0	0.0	0.0	310.0	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
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
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
Totals		327.3	0.0	0.0	327.3	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 FY2002 Conference Committee To FY2001 Final 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.												
Final Authorized												
	Fnl Auth	506.6	414.0	10.6	39.4	14.7	27.9	0.0	0.0	7	0	0
1004 Gen Fund		486.6										
1005 GF/Prgm		20.0										
Subtotal		1,020.1	873.3	16.6	80.6	20.7	28.9	0.0	0.0	14	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		1,533.6	1,332.6	22.6	121.8	26.7	29.9	0.0	0.0	21	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										
Totals		1,552.6	1,351.6	22.6	121.8	26.7	29.9	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Council and Subcommittees Language (2533)
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 FY2001 Final Authorized *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	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		NP
										PFT	PPT	
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.												
Final Authorized												
1004 Gen Fund	Enl Auth	952.4	196.6	151.0	502.0	10.9	91.9	0.0	0.0	0	0	0
		952.4										
Subtotal		1,552.4	196.6	151.0	1,102.0	10.9	91.9	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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		2,408.4	196.6	151.0	1,958.0	10.9	91.9	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										
Totals		2,152.4	196.6	151.0	1,702.0	10.9	91.9	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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.												
Final Authorized												
	Fnl Auth	4,169.3	2,087.2	1,632.0	398.7	45.1	6.3	0.0	0.0	60	0	0
1004 Gen Fund		4,169.3										
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	Subtotal	8,381.8	4,216.2	3,195.5	918.7	45.1	6.3	0.0	0.0	120	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
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	Subtotal	12,594.3	6,345.2	4,759.0	1,438.7	45.1	6.3	0.0	0.0	180	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										
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	Totals	12,634.3	6,385.2	4,759.0	1,438.7	45.1	6.3	0.0	0.0	180	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 FY2001 Final 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.												
Final Authorized												
	Fn1 Auth	7,273.2	4,763.7	61.1	1,478.2	229.6	740.6	0.0	0.0	65	36	0
1004 Gen Fund		7,216.7										
1005 GF/Prgm		21.5										
1007 I/A Rcpts		35.0										
Subtotal		14,771.7	10,111.2	157.7	3,045.0	514.2	943.6	0.0	0.0	130	72	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
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		22,270.2	15,458.7	269.3	4,596.8	798.8	1,146.6	0.0	0.0	195	109	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Health insurance increase												

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
1004 Gen Fund	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (3%)												
1004 Gen Fund	SalAdj	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		22,489.7	15,678.2	269.3	4,596.8	798.8	1,146.6	0.0	0.0	195	109	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 FY2001 Final 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.												
Final Authorized												
	Finl Auth	6,135.1	4,623.8	185.6	930.1	193.0	202.6	0.0	0.0	0	211	0
1004 Gen Fund		6,022.6										
1005 GF/Prgm		82.5										
1007 I/A Rcpts		30.0										
Subtotal		12,510.8	9,432.9	544.9	1,853.2	397.2	282.6	0.0	0.0	0	422	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
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		18,886.5	14,242.0	904.2	2,776.3	601.4	362.6	0.0	0.0	0	633	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												

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
1004 Gen Fund	SalAdj	58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		19,089.5	14,445.0	904.2	2,776.3	601.4	362.6	0.0	0.0	0	633	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 FY2002 Conference Committee To FY2001 Final 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.												
Final Authorized												
1004 Gen Fund	Fnl Auth	526.6	130.1	73.6	184.9	60.6	77.4	0.0	0.0	2	0	0
		526.6										
Subtotal		2,017.5	270.7	135.6	1,412.7	121.1	77.4	0.0	0.0	4	1	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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										

Delete unused position

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Subtotal		3,722.8	422.7	197.6	2,798.6	182.1	121.8	0.0	0.0	7	1	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Salary increase (3%)												
	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										
Health insurance increase												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Delete Council of State Governments Annual Mtg Sec 80(d) CH 61 SLA 2001 P 119 L 16												
	OTI	-50.5	0.0	0.0	-50.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.5										
Reduce equipment costs for Office of Victims' Rights CH 92 SLA 2001 (SB105)												
	OTI	-44.4	0.0	0.0	0.0	0.0	-44.4	0.0	0.0	0	0	0
1050 PFD Fund		-44.4										
Per Fiscal Note for Office of Victims' Rights CH 92 SLA 2001 (SB105)												
	Inc	442.7	413.9	4.5	22.8	1.5	0.0	0.0	0.0	6	0	0
1050 PFD Fund		442.7										
Totals		4,077.6	843.6	202.1	2,770.9	183.6	77.4	0.0	0.0	13	1	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 FY2002 Conference Committee To FY2001 Final 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.												
Final Authorized												
1004 Gen Fund	Fn1 Auth	2,077.2	1,877.9	1.1	51.1	43.0	104.1	0.0	0.0	16	16	0
		2,077.2										
Subtotal		4,293.5	3,936.7	13.6	148.1	85.0	110.1	0.0	0.0	32	32	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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.												
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		6,509.8	6,003.7	26.1	236.9	127.0	116.1	0.0	0.0	49	47	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
		62.5										
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
		19.5										
Totals		6,591.8	6,085.7	26.1	236.9	127.0	116.1	0.0	0.0	49	47	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final 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
		145.3										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Fnl Auth	89.1	70.7	8.0	8.8	0.5	1.1	0.0	0.0	0	1	0
		89.1										
Subtotal		234.4	136.4	38.0	56.6	2.3	1.1	0.0	0.0	0	2	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
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
		145.3										
Imported from Legislative Finance.												
Subtotal		379.7	202.1	68.0	104.4	4.1	1.1	0.0	0.0	0	3	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
		2.0										
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
		1.0										
Totals		382.7	205.1	68.0	104.4	4.1	1.1	0.0	0.0	0	3	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		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	7,224.5	4,828.4	250.0	1,890.3	155.8	100.0	0.0	0.0	0	0	0
		7,224.5										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Fnl Auth	5,871.1	4,429.0	206.2	1,011.8	60.5	163.6	0.0	0.0	0	0	0
		5,871.1										
Subtotal		13,095.6	9,257.4	456.2	2,902.1	216.3	263.6	0.0	0.0	0	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	7,224.5	4,828.4	250.0	1,890.3	155.8	100.0	0.0	0.0	0	0	0
		7,224.5										
Imported from Legislative Finance.												
Subtotal		20,320.1	14,085.8	706.2	4,792.4	372.1	363.6	0.0	0.0	0	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Salary increase (3%)												
1004 Gen Fund	SalAdj	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		145.0										
Health insurance increase												
1004 Gen Fund	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		66.0										
Totals		20,531.1	14,296.8	706.2	4,792.4	372.1	363.6	0.0	0.0	0	0	0