

**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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	-1,025.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,025.0	0	0	0
1004 Gen Fund -1,025.0												
Imported from Legislative Finance.												
<b>Subtotal</b>		<b>-1,025.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,025.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	-1,025.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,025.0	0	0	0
1004 Gen Fund -1,025.0												
Imported from Legislative Finance.												
<b>Spread Unallocated Reduction</b>												
1004 Gen Fund	Unalloc	1,025.0	0.0	0.0	0.0	0.0	0.0	0.0	1,025.0	0	0	0
1004 Gen Fund 1,025.0												
The unallocated reduction is spread to Committee Expenses 146.1, Council and Subcommittees 223.2, and Legislative Operating Budget 655.7.												
<b>Subtotal</b>		<b>-1,025.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,025.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Totals</b>		<b>-1,025.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,025.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	2,589.8	2,325.1	75.0	149.7	20.0	20.0	0.0	0.0	36	0	0
		2,589.8										
Imported from Legislative Finance.												
<b>FY2000 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	2,565.9	2,283.7	70.0	127.5	18.4	66.3	0.0	0.0	36	0	0
		2,565.9										
<b>Subtotal</b>		<b>5,155.7</b>	<b>4,608.8</b>	<b>145.0</b>	<b>277.2</b>	<b>38.4</b>	<b>86.3</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	2,589.8	2,325.1	75.0	149.7	20.0	20.0	0.0	0.0	36	0	0
		2,589.8										
Imported from Legislative Finance.												
<b>Labor Costs in HB 3001, Ch 1, TSSLA 2000</b>												
1004 Gen Fund	Special	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		61.8										
<b>Subtotal</b>		<b>7,807.3</b>	<b>6,995.7</b>	<b>220.0</b>	<b>426.9</b>	<b>58.4</b>	<b>106.3</b>	<b>0.0</b>	<b>0.0</b>	<b>108</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Lump sum bonus per employee contracts</b>												
1004 Gen Fund	SalAdj	-42.8	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-42.8										
<b>Health Insurance increase</b>												
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										
<b>Salary increase (2%)</b>												
1004 Gen Fund	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		43.0										
<b>Totals</b>		<b>7,834.9</b>	<b>7,023.3</b>	<b>220.0</b>	<b>426.9</b>	<b>58.4</b>	<b>106.3</b>	<b>0.0</b>	<b>0.0</b>	<b>108</b>	<b>0</b>	<b>0</b>

**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 FY2001 Conference Committee To FY2000 Final Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	3,202.4	2,921.4	73.8	135.9	27.1	44.2	0.0	0.0	39	15	0
		3,202.4										
Imported from Legislative Finance.												
<b>FY2000 Final Authorized</b>												
1004 Gen Fund	Finl Auth	2,850.2	2,676.4	21.9	73.7	21.3	56.9	0.0	0.0	39	15	0
		2,850.2										
<b>Subtotal</b>												
		<b>6,052.6</b>	<b>5,597.8</b>	<b>95.7</b>	<b>209.6</b>	<b>48.4</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>30</b>	<b>0</b>
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	3,202.4	2,921.4	73.8	135.9	27.1	44.2	0.0	0.0	39	15	0
		3,202.4										
Imported from Legislative Finance.												
<b>Labor Costs in HB 3001, Ch 1, TSSLA 2000</b>												
1004 Gen Fund	Special	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		73.3										
8.8 estimated for Leg Finance health insurance, 15.8 for Leg Finance lump sum payment, 5.8 for Senate Finance health insurance, 11.6 for Senate Finance lump sum payment, 9.4 for House Finance health insurance, and 21.9 for House Finance lump sum payment.												
<b>Ch 135, SLA 2000, Sec 47(d) H Finance &amp; S Finance Comm Costs</b>												
1004 Gen Fund	OthApr	352.2	286.7	4.1	24.7	5.9	30.8	0.0	0.0	0	0	0
		352.2										
121.3 allocated to Senate Finance and 230.9 allocated to House Finance.												
<b>Three 9/10 month positions to FT</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
<b>From LB&amp;A Committee Expenses</b>												
1004 Gen Fund	Trin	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		12.0										
<b>Subtotal</b>												
		<b>9,692.5</b>	<b>8,891.2</b>	<b>173.6</b>	<b>370.2</b>	<b>81.4</b>	<b>176.1</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>42</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												

**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
<b>Lump sum bonus per employee contracts</b>												
1004 Gen Fund	SalAdj	-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-49.3										
<b>Health Insurance increase</b>												
1004 Gen Fund	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		30.2										
<b>Salary increase (2%)</b>												
1004 Gen Fund	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		53.2										
<b>Totals</b>		<b>9,726.6</b>	<b>8,925.3</b>	<b>173.6</b>	<b>370.2</b>	<b>81.4</b>	<b>176.1</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>42</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Ombudsman (2232)  
**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 FY2001 Conference Committee To FY2000 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	489.5	435.3	6.0	41.2	6.0	1.0	0.0	0.0	7	0	0
1004 Gen Fund		469.5										
1005 GF/Prgm		20.0										
Imported from Legislative Finance.												
<b>FY2000 Final Authorized</b>												
	Finl Auth	483.6	400.9	10.8	48.1	11.0	12.8	0.0	0.0	7	0	0
1004 Gen Fund		463.6										
1005 GF/Prgm		20.0										
<b>Subtotal</b>		<b>973.1</b>	<b>836.2</b>	<b>16.8</b>	<b>89.3</b>	<b>17.0</b>	<b>13.8</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	489.5	435.3	6.0	41.2	6.0	1.0	0.0	0.0	7	0	0
1004 Gen Fund		469.5										
1005 GF/Prgm		20.0										
Imported from Legislative Finance.												
<b>Labor Costs in HB 3001, Ch 1, TSSLA 2000</b>												
	Special	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
4.0 estimated for health insurance and 8.0 for the lump sum payment.												
<b>From Committee Expenses</b>												
	Trin	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
<b>Subtotal</b>		<b>1,481.9</b>	<b>1,290.8</b>	<b>22.8</b>	<b>130.5</b>	<b>23.0</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Lump sum bonus per employee contracts</b>												
	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
<b>Health Insurance increase</b>												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Legislature**

**Component:** Ombudsman (2232)  
**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		5.0										
<b>Salary increase (2%)</b>												
1004 Gen Fund	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>Totals</b>	<b>1,486.6</b>	<b>1,295.5</b>	<b>22.8</b>	<b>130.5</b>	<b>23.0</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**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 FY2001 Conference Committee To FY2000 Final Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	389.1	314.1	30.0	30.0	5.0	10.0	0.0	0.0	2	0	0
Imported from Legislative Finance.												
<b>FY2000 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	184.4	171.7	8.5	2.0	0.1	2.1	0.0	0.0	2	0	0
<b>Subtotal</b>		<b>573.5</b>	<b>485.8</b>	<b>38.5</b>	<b>32.0</b>	<b>5.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	389.1	314.1	30.0	30.0	5.0	10.0	0.0	0.0	2	0	0
Imported from Legislative Finance.												
<b>Labor Costs in HB 3001, Ch 1, TSSLA 2000</b>												
1004 Gen Fund	Special	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1.5 estimated for health insurance and 2.3 for the lump sum payment.												
<b>Ch 135, SLA 2000, Sec 47(c) LB&amp;A Operating Costs</b>												
1004 Gen Fund	OthApr	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ch 135, SLA 2000, Sec 47(b) Educational Alternatives Study</b>												
1004 Gen Fund	OthApr	250.0	173.8	30.0	36.2	10.0	0.0	0.0	0.0	0	0	0
For a comprehensive study to evaluate in-state residential educational alternatives due on or before January 15, 2001.												
<b>Spread Unallocated Reduction</b>												
1004 Gen Fund	Unalloc	-146.1	-146.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The unallocated reduction is spread to Committee Expenses 146.1, Council and Subcommittees 223.2, and Legislative Operating Budget 655.7.

**To Ombudsman**

**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	
1004 Gen Fund	Trout	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>To Legislative Finance Division</b>												
1004 Gen Fund	Trout	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>1,248.7</b>	<b>1,009.8</b>	<b>98.5</b>	<b>98.2</b>	<b>20.1</b>	<b>22.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Lump sum bonus per employee contracts</b>												
1004 Gen Fund	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Health Insurance increase</b>												
1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Salary increase (2%)</b>												
1004 Gen Fund	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>1,249.1</b>	<b>1,010.2</b>	<b>98.5</b>	<b>98.2</b>	<b>20.1</b>	<b>22.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>



**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	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2000 Final Authorized To FY2001 Management Plan</b> *****												
<b>HB 112, Ch 19, SLA 2000 Estab. AK Public Bulding Fund</b>												
	FisNot	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.2										
13.5 for Legislative Finance, 19.7 for Administrative Services, 27.6 for Ombudsman, and 38.4 for Budget and Audit for state facility rent.												
<b>Subtotal</b>		<b>99.2</b>	<b>0.0</b>	<b>0.0</b>	<b>99.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2001 Management Plan To FY2002 Governor</b> *****												
<b>Correct overauthorization (space not occupied by Ombudsman)</b>												
	Atrou	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
Transfer to Office of the Governor.												
<b>Totals</b>		<b>95.3</b>	<b>0.0</b>	<b>0.0</b>	<b>95.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.		600.0										
<b>Subtotal</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.		600.0										
<b>Move Ch 133, SLA 2000, Sec 21 Legislative Redistricting</b>												
1004 Gen Fund	Languag e	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.		-600.0										
<b>Subtotal</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Totals</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Move Ch 133,SLA 2000, Sec 21 Legislative Redistricting	Languag	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	e	600.0										
	<b>Subtotal</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
	<b>Totals</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2001 Conference Committee To FY2000 Final Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	4,151.3	2,067.8	1,723.5	360.0	0.0	0.0	0.0	0.0	60	0	0
		4,151.3										
Imported from Legislative Finance.												
<b>FY2000 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	3,977.5	2,048.8	1,575.9	329.5	23.3	0.0	0.0	0.0	60	0	0
		3,977.5										
<b>Subtotal</b>		<b>8,128.8</b>	<b>4,116.6</b>	<b>3,299.4</b>	<b>689.5</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	4,151.3	2,067.8	1,723.5	360.0	0.0	0.0	0.0	0.0	60	0	0
		4,151.3										
Imported from Legislative Finance.												
<b>Labor Costs in HB 3001, Ch 1, TSSLA 2000</b>												
1004 Gen Fund	Special	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		18.0										
Estimate for health insurance.												
<b>Subtotal</b>		<b>12,298.1</b>	<b>6,202.4</b>	<b>5,022.9</b>	<b>1,049.5</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>180</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Health Insurance increase</b>												
1004 Gen Fund	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		43.2										
<b>Totals</b>		<b>12,341.3</b>	<b>6,245.6</b>	<b>5,022.9</b>	<b>1,049.5</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>180</b>	<b>0</b>	<b>0</b>

**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 FY2001 Conference Committee To FY2000 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,708.6	4,671.6	63.2	1,549.9	298.0	125.9	0.0	0.0	58	37	0
1004 Gen Fund		6,652.1										
1005 GF/Prgm		21.5										
1007 I/A Rcpts		35.0										
Imported from Legislative Finance.												
<b>FY2000 Final Authorized</b>												
	Finl Auth	7,001.3	4,409.9	87.6	1,650.2	211.0	642.6	0.0	0.0	64	36	0
1001 CBR Fund		489.7										
1004 Gen Fund		6,455.1										
1005 GF/Prgm		21.5										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>13,709.9</b>	<b>9,081.5</b>	<b>150.8</b>	<b>3,200.1</b>	<b>509.0</b>	<b>768.5</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>73</b>	<b>0</b>
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	6,708.6	4,671.6	63.2	1,549.9	298.0	125.9	0.0	0.0	58	37	0
1004 Gen Fund		6,652.1										
1005 GF/Prgm		21.5										
1007 I/A Rcpts		35.0										
Imported from Legislative Finance.												
<b>Labor Costs in HB 3001, Ch 1, TSSLA 2000</b>												
	Special	165.7	165.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.7										
42.0 estimated for health insurance and 123.7 for the lump sum payment.												
<b>Ch 135, SLA 2000, Sec 47(a) Administrative Services Costs</b>												
	OthApr	381.5	324.7	20.0	0.0	0.0	36.8	0.0	0.0	0	0	0
1004 Gen Fund		381.5										
<b>From Council &amp; Subcommittees</b>												
	Trin	138.0	143.7	13.4	-46.0	-13.4	40.3	0.0	0.0	0	0	0
1004 Gen Fund		138.0										
<b>Position Adjustment</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	-1	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		
										PFT	PPT	NP
<b>Subtotal</b>		<b>21,103.7</b>	<b>14,387.2</b>	<b>247.4</b>	<b>4,704.0</b>	<b>793.6</b>	<b>971.5</b>	<b>0.0</b>	<b>0.0</b>	<b>186</b>	<b>109</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Lump sum bonus per employee contracts</b>												
	SalAdj	-123.7	-123.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-123.7										
<b>Health Insurance increase</b>												
	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.3										
<b>Salary increase (2%)</b>												
	SalAdj	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.0										
<b>Totals</b>		<b>21,137.3</b>	<b>14,420.8</b>	<b>247.4</b>	<b>4,704.0</b>	<b>793.6</b>	<b>971.5</b>	<b>0.0</b>	<b>0.0</b>	<b>186</b>	<b>109</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,178.2	4,657.7	359.3	895.0	186.2	80.0	0.0	0.0	0	204	0
1004 Gen Fund		6,065.7										
1005 GF/Prgm		82.5										
1007 I/A Rcpts		30.0										
Imported from Legislative Finance.												
<b>FY2000 Final Authorized</b>												
	Finl Auth	5,724.9	4,538.5	284.6	715.6	159.0	27.2	0.0	0.0	0	211	0
1004 Gen Fund		5,612.4										
1005 GF/Prgm		82.5										
1007 I/A Rcpts		30.0										
<b>Subtotal</b>		<b>11,903.1</b>	<b>9,196.2</b>	<b>643.9</b>	<b>1,610.6</b>	<b>345.2</b>	<b>107.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>415</b>	<b>0</b>
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
<b>Conference Committee</b>												
	ConfCom	6,178.2	4,657.7	359.3	895.0	186.2	80.0	0.0	0.0	0	204	0
1004 Gen Fund		6,065.7										
1005 GF/Prgm		82.5										
1007 I/A Rcpts		30.0										
Imported from Legislative Finance.												
<b>Labor Costs in HB 3001, Ch 1, TSSLA 2000</b>												
	Special	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.6										
40.0 estimated for health insurance and 49.6 for the lump sum payment.												
<b>From Council &amp; Subcommittees</b>												
	Trin	23.0	-36.0	0.0	41.0	18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
<b>Position Adjustment</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	7	0
<b>Subtotal</b>		<b>18,193.9</b>	<b>13,907.5</b>	<b>1,003.2</b>	<b>2,546.6</b>	<b>549.4</b>	<b>187.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>626</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Lump sum bonus per employee contracts</b>												

**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	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Health Insurance increase</b>												
1004 Gen Fund	SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Salary increase (2%)</b>												
1004 Gen Fund	SalAdj	89.4	89.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>18,291.7</b>	<b>14,005.3</b>	<b>1,003.2</b>	<b>2,546.6</b>	<b>549.4</b>	<b>187.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>626</b>	<b>0</b>



**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 FY2001 Conference Committee To FY2000 Final Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,465.0	209.5	118.8	1,075.5	61.2	0.0	0.0	0.0	2	1	0
		1,465.0										
Imported from Legislative Finance.												
<b>FY2000 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	1,527.8	217.9	106.3	951.2	33.7	218.7	0.0	0.0	2	1	0
		1,527.8										
<b>Subtotal</b>		<b>2,992.8</b>	<b>427.4</b>	<b>225.1</b>	<b>2,026.7</b>	<b>94.9</b>	<b>218.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>2</b>	<b>0</b>
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,465.0	209.5	118.8	1,075.5	61.2	0.0	0.0	0.0	2	1	0
		1,465.0										
Imported from Legislative Finance.												
<b>HB 419, Ch 105, SLA 2000 Workers' Compensation</b>												
1004 Gen Fund	FisNot	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.3										
<b>HB 378, Ch 89, SLA 2000 Acctg Service Fees for Workers' Comp</b>												
1004 Gen Fund	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
<b>Labor Costs in HB 3001, Ch 1, TSSLA 2000</b>												
1004 Gen Fund	Special	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.8										
2.3 estimated for health insurance and 4.5 for the lump sum payment.												
<b>Ch 135, SLA 2000, Sec 47(h)</b>												
1004 Gen Fund	OthApr	202.2	0.0	10.0	182.7	9.5	0.0	0.0	0.0	0	0	0
		202.2										
<b>Ch 135, SLA 2000, Sec 47(f) Long-Term Care Task Force</b>												
1004 Gen Fund	OthApr	10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
		10.6										
<b>Ch 135, SLA 2000, Sec 47(g) Operating Costs</b>												

**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	
1004 Gen Fund	OthApr	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
<b>Ch 135, SLA 2000, Sec 47(e) Operating Costs</b>												
1004 Gen Fund	OthApr	177.4	0.0	0.0	177.4	0.0	0.0	0.0	0.0	0	0	0
<b>Spread Unallocated Reduction</b>												
1004 Gen Fund	Unalloc	-223.2	14.8	-61.2	-184.6	7.8	0.0	0.0	0.0	0	0	0
The unallocated reduction is spread to Committee Expenses 146.1, Council and Subcommittees 223.2, and Legislative Operating Budget 655.7.												
<b>To Administrative Services</b>												
1004 Gen Fund	Trout	-138.0	-143.7	-13.4	46.0	13.4	-40.3	0.0	0.0	0	0	0
<b>To Session Expenses</b>												
1004 Gen Fund	Trout	-23.0	36.0	0.0	-41.0	-18.0	0.0	0.0	0.0	0	0	0
<b>Line Item Adjustments</b>												
	LIT	0.0	11.3	7.8	-46.0	-13.4	40.3	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>4,483.6</b>	<b>567.9</b>	<b>287.1</b>	<b>3,254.5</b>	<b>155.4</b>	<b>218.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>3</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Lump sum bonus per employee contracts</b>												
1004 Gen Fund	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Health Insurance increase</b>												
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Salary increase (2%)</b>												
1004 Gen Fund	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>4,483.7</b>	<b>568.0</b>	<b>287.1</b>	<b>3,254.5</b>	<b>155.4</b>	<b>218.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>3</b>	<b>0</b>

**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 FY2001 Conference Committee To FY2000 Final Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	2,140.8	1,914.9	13.0	164.9	43.0	5.0	0.0	0.0	15	16	0
		2,140.8										
Imported from Legislative Finance.												
<b>FY2000 Final Authorized</b>												
1004 Gen Fund	Finl Auth	2,027.0	1,828.3	0.0	133.5	45.8	19.4	0.0	0.0	16	16	0
		2,027.0										
<b>Subtotal</b>												
		<b>4,167.8</b>	<b>3,743.2</b>	<b>13.0</b>	<b>298.4</b>	<b>88.8</b>	<b>24.4</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>32</b>	<b>0</b>
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	2,140.8	1,914.9	13.0	164.9	43.0	5.0	0.0	0.0	15	16	0
		2,140.8										
Imported from Legislative Finance.												
<b>Labor Costs in HB 3001, Ch 1, TSSLA 2000</b>												
1004 Gen Fund	Special	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		47.1										
17.0 estimated for health insurance and 30.1 for lump sum payment.												
<b>Line Item Adjustments</b>												
<b>Add 1 PFT</b>	LIT	0.0	68.4	-0.5	-67.9	-1.0	1.0	0.0	0.0	0	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Subtotal</b>												
		<b>6,355.7</b>	<b>5,773.6</b>	<b>25.5</b>	<b>395.4</b>	<b>130.8</b>	<b>30.4</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>48</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Lump sum bonus per employee contracts</b>												
1004 Gen Fund	SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-30.1										
<b>Health Insurance increase</b>												
1004 Gen Fund	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.6										
<b>Salary increase (2%)</b>												

**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
1004 Gen Fund	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>6,384.1</b>	<b>5,802.0</b>	<b>25.5</b>	<b>395.4</b>	<b>130.8</b>	<b>30.4</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>48</b>	<b>0</b>

**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 FY2001 Conference Committee To FY2000 Final Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	142.9	60.5	32.6	48.8	1.0	0.0	0.0	0.0	0	1	0
Imported from Legislative Finance.												
<b>FY2000 Final Authorized</b>												
1004 Gen Fund	Finl Auth	68.4	64.3	2.2	1.8	0.0	0.1	0.0	0.0	0	1	0
<b>Subtotal</b>		<b>211.3</b>	<b>124.8</b>	<b>34.8</b>	<b>50.6</b>	<b>1.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>2</b>	<b>0</b>
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	142.9	60.5	32.6	48.8	1.0	0.0	0.0	0.0	0	1	0
Imported from Legislative Finance.												
<b>Labor Costs in HB 3001, Ch 1, TSSLA 2000</b>												
1004 Gen Fund	Special	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
.5 estimated for health insurance and 1.2 for the lump sum payment.												
<b>Line item adjustments</b>												
	LIT	0.0	2.8	-2.6	-1.0	0.8	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>355.9</b>	<b>189.8</b>	<b>64.8</b>	<b>98.4</b>	<b>2.8</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>3</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Lump sum bonus per employee contracts</b>												
1004 Gen Fund	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Health Insurance increase</b>												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Salary increase (2%)</b>												
1004 Gen Fund	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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
<b>Totals</b>		<b>356.6</b>	<b>190.5</b>	<b>64.8</b>	<b>98.4</b>	<b>2.8</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>3</b>	<b>0</b>

**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 FY2001 Conference Committee To FY2000 Final Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	6,353.9	4,600.0	250.0	1,353.9	50.0	100.0	0.0	0.0	0	0	0
		6,353.9										
Imported from Legislative Finance.												
<b>FY2000 Final Authorized</b>												
1004 Gen Fund	Finl Auth	5,871.0	4,281.6	141.4	1,373.1	9.3	65.6	0.0	0.0	0	0	0
		5,871.0										
<b>Subtotal</b>		<b>12,224.9</b>	<b>8,881.6</b>	<b>391.4</b>	<b>2,727.0</b>	<b>59.3</b>	<b>165.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	6,353.9	4,600.0	250.0	1,353.9	50.0	100.0	0.0	0.0	0	0	0
		6,353.9										
Imported from Legislative Finance.												
<b>Labor Costs in HB 3001, Ch 1, TSSLA 2000</b>												
1004 Gen Fund	Special	154.2	154.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		154.2										
30.0 estimated for health insurance and 124.2 for the lump sum payment.												
<b>Ch 135, SLA 2000, Sec 47(i) Hse and Sen Leadership Expenses</b>												
1004 Gen Fund	OthApr	1,366.0	482.9	0.0	740.3	142.8	0.0	0.0	0.0	0	0	0
		1,366.0										
<b>Spread Unallocated Reduction</b>												
1004 Gen Fund	Unalloc	-655.7	-414.8	0.0	-203.9	-37.0	0.0	0.0	0.0	0	0	0
		-655.7										
The unallocated reduction is spread to Committee Expenses 146.1, Council and Subcommittees 223.2, and Legislative Operating Budget 655.7.												
<b>Subtotal</b>		<b>19,443.3</b>	<b>13,703.9</b>	<b>641.4</b>	<b>4,617.3</b>	<b>215.1</b>	<b>265.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<b>Lump sum bonus per employee contracts</b>												
1004 Gen Fund	SalAdj	-124.2	-124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-124.2										

**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
<b>Health Insurance increase</b>												
	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.0										
<b>Salary increase (2%)</b>												
	SalAdj	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.3										
<b>Totals</b>		<b>19,449.4</b>	<b>13,710.0</b>	<b>641.4</b>	<b>4,617.3</b>	<b>215.1</b>	<b>265.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>