Component: Unallocated Reduction (1986)

Subtotal

Totals

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0.0

0.0

RDU: Unallocated Reduction (380)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	**** Changes From	FY2003 Co	nference Con	nmittee To FY	2003 Authorized	******	******	*****		
Conference Com	mittee		J									
	ConfCom	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund	-2	200.0										
Spread unallocat	ed reduction											
•	Unalloc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund	2	200.0										
	I reduction is sprea I -44.9 Contractua	•	Audit Committee Expens	es -\$100.0 Pe	rsonal Services,	Administrative Se	rvices -\$55.1 Persor	al Services,				
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes Fr	om FY2003	Authorized T	o FY2003 Man	agement Plan *	******	******	***		
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	********* Changes F	om FY2003	Management	Plan To FY20	004 Governor **	******	******	**		

0.0

0.0

Changes From FY2004 Governor To FY2004 Governor Amended

0.0

0.0

0.0

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0.0

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**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	P PFT	ositions PPT	NF
*:	*****	******	***** Changes Fr	om FY2003 Co	nference Cor	nmittee To FY	2003 Authorized	******	******	*****		
Conference Comm	nittee		•									
	ConfCom	3,033.2	2,768.5	75.0	149.7	20.0	20.0	0.0	0.0	37	0	0
1004 Gen Fund	·	83.2										
1007 I/A Rcpts	2	50.0										
	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	Authorized 1	o FY2003 Man	agement Plan *	*******	******	***		
	Subtotal	3,033.2	2,768.5	75.0	149.7	20.0	20.0	0.0	0.0	37	0	(
	******	******	****** Changes	From FY2003	Managemen	t Plan To FY20	004 Governor **	******	******	**		
\$75 per Month Hea												
	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		33.3										
The employer co	ntribution to healt	h insurance for no	on-covered staff wil in	ncrease by \$75.00	from \$630.0 pe	r month to \$705.00	) per month.					
	Subtotal	3,066.5	2,801.8	75.0	149.7	20.0	20.0	0.0	0.0	37	0	(
	*******	******	******* Changes	From FY2004	Governor To	FY2004 Gover	nor Amended *	******	*******	***		
	Totals	3,066.5	2,801.8	75.0	149.7	20.0	20.0	0.0	0.0	37	0	0

**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	PFT	ositions PPT	NF
**	*****	*******	* Changes Fr	om FY2003 Co	onference Cor	nmittee To FY	2003 Authorized	*******	*******	*****		
Conference Comm	nittee		ū									
	ConfCom	3,806.0	3,459.5	77.9	160.6	33.0	75.0	0.0	0.0	42	12	0
1004 Gen Fund	3,8	306.0										
	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	Authorized 1	o FY2003 Man	agement Plan *	******	*******	***		
	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	3 Managemen	t Plan To FY20	004 Governor **	*****	******	**		
\$75 per Month Hea	alth Insurance In	crease for Non-cove										
•	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.0										
The employer cor	ntribution to healt	h insurance for non-c	overed staff wil ir	ncrease by \$75.00	) from \$630.0 pe	r month to \$705.00	) per month.					
	Subtotal	3,845.0	3,498.5	77.9	160.6	33.0	75.0	0.0	0.0	42	12	0
	********	*******	**** Changes	From FY2004	Governor To	FY2004 Gover	nor Amended *	******	*******	***		
	Totals	3,845.0	3,498.5	77.9	160.6	33.0	75.0	0.0	0.0	42	12	0

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

onfCom 57	Totals  ******************  571.9  71.9	Personal Services ****** Changes Fr	Travel om FY2003 Cor 60.0	Services	Commodities	Capital Outlay  2003 Authorized	Grants, Benefits	Miscellaneous	PFT	PPT	NP
onfCom 57 and-alone v	571.9 71.9	Changes Fr		nference Con	nmittee To FY	2003 Authorized	*********	******	*****		
onfCom 57 and-alone v	71.9	541.9	60.0								
57 and-alone v	71.9	541.9	60.0						_		_
				45.0	15.0	10.0	0.0	-100.0	2	0	0
thApr		Lapse 6/30/03.Sec 2									
•	250.0 50.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
uction											
nalloc -10	-100.0 00.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		of an FY02 two-year	annronriation.)								
thApr	1,083.2	0.0	0.0	0.0	0.0	0.0	0.0	1,083.2	0	0	0
•											
ctors Study thApr	Sec 81(a)(2) ch 227.9	0.0 0.0	0.0	<b>3-yr approp)</b> 227.9	0.0	0.0	0.0	0.0	0	0	0
22	27.9										
line item T	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Subtotal	2,033.0	341.9	60.0	522.9	15.0	10.0	0.0	1,083.2	2	0	0
******	*******	******** Changes	From FY2003 A	Authorized T	o FY2003 Mana	agement Plan *	******	******	***		
Subtotal	2,033.0	341.9	60.0	522.9	15.0	10.0	0.0	1,083.2	2	0	0
		Change	s From FY2003	Management	Plan To FY20	04 Governor **	*******	*******	**		
alAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
tion to health	insurance for n	on-covered staff wil in	ncrease by \$75.00 f	from \$630.0 per	r month to \$705.00	per month.					
Subtotal	2,035.7	344.6	60.0	522.9	15.0	10.0	0.0	1,083.2	2	0	0
n vth cth li T si **	rith redistrict hApr 1,08 ctors Study hApr 22 ine item T ubtotal ************************************	Tith redistricting. (Balance hApr 1,083.2 1,083.2 27.9 227.9	Tith redistricting. (Balance of an FY02 two-year 1,083.2 0.0 1,083	Tith redistricting. (Balance of an FY02 two-year appropriation.)  hApr 1,083.2 0.0 0.0  1,083.2  Ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 hApr 227.9 0.0 0.0  227.9  Ine item  T 0.0 -100.0 0.0  withotal 2,033.0 341.9 60.0  withotal 2,033.0 341.9 60.0  withotal 2,033.0 341.9 60.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 hApr 227.9 0.0  Changes From FY2003 And the state of t	Tith redistricting. (Balance of an FY02 two-year appropriation.) hApr 1,083.2 0.0 0.0 0.0 0.0 hApr 227.9 0.0 0.0 0.0 227.9  ine item 0.0 -100.0 0.0 0.0 0.0  whotal 2,033.0 341.9 60.0 522.9  think tedistricting. (Balance of an FY02 two-year appropriation.) hApr 1,083.2 0.0 0.0 0.0 0.0  whotal 2,033.0 341.9 60.0 522.9  think tedistricting. (Balance of an FY02 two-year appropriation.) hApr 1,083.2 0.0 0.0 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp) hApr 227.9 0.0 0.0 227.9  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp) hApr 227.9 0.0 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp) hApr 227.9 0.0 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp) hApr 227.9 0.0 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp) hApr 227.9 0.0 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp) hApr 227.9 0.0 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp) hApr 227.9 0.0 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp) hApr 227.9 0.0 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp) hApr 227.9 0.0 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp) hApr 227.9 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp) hApr 227.9 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp) hApr 227.9 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp) hApr 227.9 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp) hApr 227.9 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp) hApr 227.9 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp) hApr 227.9 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P	Tith redistricting. (Balance of an FY02 two-year appropriation.)  hApr 1,083.2 0.0 0.0 0.0 0.0 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp)  hApr 227.9 0.0 0.0 227.9 0.0  ctors Study Sec 81(a)(2) ch 61 SLA 2001 P 120 L 22 (Bal of FY01 3-yr approp)  hApr 227.9 0.0 0.0 227.9 0.0  cubtotal 2,033.0 341.9 60.0 522.9 15.0  cubtotal 2,035.7 344.6 60.0 522.9 15.0  cubtotal 2,7 0.0 0.0 0.0 0.0  cubtotal 2,7 344.6 60.0 522.9 15.0  cubtotal 2,7 344.6 60.0 522.9 15.0  cubtotal 2,035.7 344.6 60.0 522.9 15.0	Alloc -100.0 -100.0 -100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	halloc -100.0 -100.0 -100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	halloc -100.0 -100.0 -100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	halic -100.0 -100.0 -100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	halic -100.0 -100.0 -100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.

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

	Ü		,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
•	Totals	2,035.7	344.6	60.0	522.9	15.0	10.0	0.0	1,083.2	2	0	0

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*****	***** Changes From	m FY2003 Co	nference Con	nmittee To FY	2003 Authorized	******	******	*****		
Conference Comn	nittee		J									
	ConfCom	122.7	0.0	0.0	122.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1:	22.7										
	Culstatal	400.7	0.0	- 0.0	400.7	0.0		0.0	0.0			
	Subtotal	122.7	0.0	0.0	122.7	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes F	rom FY2003 /	Authorized To	o FY2003 Mana	agement Plan *	******	*****	***		
	Subtotal	122.7	0.0	0.0	122.7	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	********* Changes I	From FY2003	Management	Plan To FY20	04 Governor **	******	*******	**		
	Subtotal	122.7	0.0	0.0	122.7	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes F	rom EV2004 (	Governor To	FY2004 Gover	nor Amended *	******	******	***		
			Glialiges i	10111 1 12004 (	Soverilor 10	1 12004 GOVE	iioi Ailiellueu					
	Totals	122.7	0.0	0.0	122.7	0.0	0.0	0.0	0.0	0	0	
	: 510.0		5.0	3.0		0.0	0.0	0.0	0.0	•	•	•

**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	P PFT	ositions PPT	NP
**	*****	******	***** Changes Fro	om FY2003 Co	onference Co	nmittee To FY	2003 Authorized	******	******	*****		
Conference Comm	ittee		3									
	ConfCom	532.5	478.3	6.0	41.2	6.0	1.0	0.0	0.0	7	0	0
1004 Gen Fund 1005 GF/Prgm	512 20	2.5 0.0										
	Subtotal	532.5	478.3	6.0	41.2	6.0	1.0	0.0	0.0	7	0	0
	*******	******	******* Changes	From FY2003	Authorized 7	o FY2003 Man	agement Plan *	******	******	***		
	Subtotal	532.5	478.3	6.0	41.2	6.0	1.0	0.0	0.0	7	0	0
	*********	******	****** Changes	From FY2003	3 Managemen	t Plan To FY20	004 Governor **	*****	******	**		
\$75 per Month Hea		rease for Non-	covered Staff		_							
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	3.6										
The employer cor	ntribution to health	insurance for n	on-covered staff wil in	crease by \$75.00	) from \$630.0 pe	r month to \$705.00	0 per month.					
	Subtotal	536.1	481.9	6.0	41.2	6.0	1.0	0.0	0.0	7	0	0
	*******	*******	****** Changes	From FY2004	Governor To	FY2004 Gover	nor Amended *	******	*******	***		
	Totals	536.1	481.9	6.0	41.2	6.0	1.0	0.0	0.0	7	0	0

**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	P PFT	ositions PPT	NP
*:	*****	******	***** Changes Fi	rom FY2003 Co	onference Co	mmittee To FY	2003 Authorized	******	******	*****		
Conference Comm	nittee		3									
	ConfCom	4,433.8	2,169.0	1,744.8	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund	4,	,433.8										
	Subtotal	4,433.8	2,169.0	1,744.8	520.0	0.0	0.0	0.0	0.0	60	0	0
	*******	*******	******* Changes	From FY2003	Authorized 1	To FY2003 Man	agement Plan *	******	******	***		
	Subtotal	4,433.8	2,169.0	1,744.8	520.0	0.0	0.0	0.0	0.0	60	0	0
	******	******	****** Change	s From FY2003	3 Managemen	t Plan To FY20	004 Governor **	*****	******	**		
\$75 per Month Hea	alth Insurance	Increase for Non-o			J							
•	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
The employer co	ntribution to hea	alth insurance for no	on-covered staff wil i	ncrease by \$75.00	0 from \$630.0 pe	r month to \$705.00	0 per month.					
	Subtotal	4,487.8	2,223.0	1,744.8	520.0	0.0	0.0	0.0	0.0	60	0	0
	******	*******	******* Changes	From FY2004	Governor To	FY2004 Gover	nor Amended *	******	*******	***		
	Totals	4,487.8	2,223.0	1,744.8	520.0	0.0	0.0	0.0	0.0	60	0	0

**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	PFT	ositions PPT	NF
**	******	******	***** Changes Fro	om FY2003 Co	onference Cor	nmittee To FY	2003 Authorized	********	******	*****		
Conference Comm												
	ConfCom	7,777.2	5,622.1	111.6	1,555.9	284.6	203.0	0.0	0.0	66	37	(
1004 Gen Fund	7	,655.7										
1005 GF/Prgm		26.5										
1007 I/A Rcpts		95.0										
Spread unallocate	ed reduction											
	Unalloc	-55.1	-55.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
1004 Gen Fund		-55.1										
					4 555 0	204.0	203.0		0.0	C.F.	37	
	Subtotal	7,722.1 *******	5,567.0 ******* Changes	111.6 From FY2003	1,555.9 Authorized T	284.6 o FY2003 Mana		0.0 ******	0.0	65 ***	31	
		•	,		,						37	
\$75 per Month He	**************************************	7,722.1	******** Changes 5,567.0 ********* Changes	From FY2003	Authorized T	o FY2003 Mana	agement Plan *	0.0	*******	***	-	
\$75 per Month Hea	Subtotal  ***********************************	7,722.1	5,567.0  ********* Changes  Changes	111.6 From FY2003	Authorized T 1,555.9 B Management	284.6 t Plan To FY20	203.0 204 Governor **	0.0	0.0	*** 65 **	37	(
<b>\$75 per Month Hea</b> 1004 Gen Fund	**************************************	7,722.1	******** Changes 5,567.0 ********* Changes	From FY2003	Authorized T	o FY2003 Mana 284.6	agement Plan *	0.0	0.0	***	-	(
1004 Gen Fund	Subtotal  ***********************************	7,722.1  **********************************	5,567.0  ********* Changes  Changes	111.6 From FY2003 0.0	Authorized T 1,555.9 3 Management 0.0	284.6 t Plan To FY20	203.0 004 Governor **	0.0	0.0	*** 65 **	37	
	Subtotal  ***********************************	7,722.1  **********************************	******** Changes 5,567.0  ********* Changes covered Staff 75.3	111.6 From FY2003 0.0	Authorized T 1,555.9 3 Management 0.0	284.6 t Plan To FY20	203.0 004 Governor **	0.0	0.0	*** 65 **	37	(
1004 Gen Fund	Subtotal  ***********************************	7,722.1  **********************************	5,567.0  ********* Changes covered Staff 75.3  on-covered staff wil in	From FY2003 111.6 From FY2003 0.0 crease by \$75.00	Authorized T 1,555.9 3 Management 0.0 0 from \$630.0 pe	284.6 t Plan To FY20 0.0	203.0 **  204 Governor **  0.0  per month.  203.0	0.0 ***********************************	0.0 ***********************************	*** <b>65</b> ** 0	<b>37</b>	(

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
:	*******	******	***** Changes Fr	om FY2003 Co	onference Cor	nmittee To FY	2003 Authorized	*******	******	*****		
Conference Com			•									
	ConfCom	6,355.5	4,998.3	359.3	923.1	204.2	80.0	0.0	-209.4	0	210	0
1004 Gen Fund	6	5,275.9										
1005 GF/Prgm		62.5										
1007 I/A Rcpts		17.1										
Spread miscellan	eous line											
Opreda Imsociidi	LIT	0.0	-106.4	-103.0	0.0	0.0	0.0	0.0	209.4	0	0	0
	Subtotal	6,355.5	4,891.9	256.3	923.1	204.2	80.0	0.0	0.0	0	210	0
		********	Changes			o FY2003 Man	agement Flan		*******			
	Subtotal	6,355.5	4,891.9	256.3	923.1	204.2	80.0	0.0	0.0	0	210	0
	******	*******										
			****** Changes	From FY2003	3 Managemen	t Plan To FY20	004 Governor **	******	******	k*		
\$75 per Month He	alth Insurance	Increase for Non-	Changes	From FY2003	3 Managemen	t Plan To FY20	004 Governor **	*******	*********	**		
\$75 per Month He	alth Insurance SalAdj		Changes	o.0	3 Managemen	t Plan To FY20	004 Governor **	0.0	0.0	<b>**</b>	0	0
\$75 per Month He		Increase for Non-	covered Staff		•		004 Governor				0	0
1004 Gen Fund	SalAdj	98.1 98.1	covered Staff 98.1	0.0	0.0	0.0	0.0				0	0
1004 Gen Fund	SalAdj	98.1 98.1	covered Staff	0.0	0.0	0.0	0.0				0	0
1004 Gen Fund	SalAdj	98.1 98.1	covered Staff 98.1	0.0	0.0	0.0	0.0				0	0
1004 Gen Fund	SalAdj	98.1 98.1	covered Staff 98.1	0.0	0.0	0.0	0.0				210	0
1004 Gen Fund	SalAdj ontribution to hea Subtotal	Increase for Non-o 98.1 98.1 alth insurance for no	pon-covered staff wil in	0.0 acrease by \$75.00 <b>256.3</b>	0.0 0 from \$630.0 pe	0.0 r month to \$705.00	0.0 per month.	0.0	0.0	0		

**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	P PFT	ositions PPT	NP
**	*****	******	****** Changes Fro	m FY2003 Co	onference Con	nmittee To FY	2003 Authorized	*******	******	*****		
Conference Comm										_	_	_
40040 5 1	ConfCom	2,060.1	572.9	66.5	1,358.2	62.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund 1171 PFD Crim		597.9 462.2										
TITT PPD CIIIII		402.2										
Joint Legislative S	Salmon Industry	y Task Force Le	gis Resolve 53 (SCR 28	B) Sec 2 Ch 94 9	SLA 2002 P 45 L	30						
	FisNot	258.0	0.0	0.0	258.0	0.0	0.0	0.0	0.0	0	2	0
1004 Gen Fund		258.0										
Study of state well	fore and Madia	aid carviage rec	inionto Soo 20 Ch 1 SS	SI A 2002 B 40	9   46 (SB 2006)							
Study of State wer	OthApr	200.0	ipients Sec 28 Ch 1 SS 0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	Ū	Ū	Ů
Study of state well			ipients Sec 28 Ch 1 SS		• •					_	_	_
	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	200.0										
2004 Council of St	ate Governme	nts annual meeti	ng Sec 81(c) Ch 1 SSS	SLA 2002 Pa 13	3 Ln 2							
200 : 000	ReAprop	238.0	0.0	0.0	238.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		238.0										
	• •	0 04/11/41 01	4 0001 4 0000 B 400									
Joint Armed Servi	ces Committee ReAprop	Sec 81(d)(1) Ch 50.0	1 SSSLA 2002 Pg 133 0.0	Ln 18 0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ReAprop	50.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	U	U	U
1004 Och i una		30.0										
Spread unallocate	d reduction											
	Unalloc	-44.9	0.0	0.0	-44.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.9										
	Subtotal	2,561.2	572.9	66.5	1,859.3	62.5	0.0	0.0	0.0	9	2	0
	******	******	********* Changes F	From FY2003	Authorized T	o FY2003 Man	agement Plan *	******	******	***		
			Onanges i	10111 1 12003	Authorized	O I IZOOS Maii	agement i ian					
	Subtotal	2,561.2	572.9	66.5	1,859.3	62.5	0.0	0.0	0.0	9	2	0
		,			,					_		
¢7E nou Month Ha		*******	Citaliges	From FY2003	3 Management	Plan To FY20	004 Governor **	**********	******	**		
\$75 per Month Hea	aith Insurance i SalAdi	ncrease for Nor 13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen i and		10.1										

**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	P PFT	ositions PPT	NP
The employer co	ntribution to health	n insurance for nor	n-covered staff wil ir	crease by \$75.00	from \$630.0 per	r month to \$705.00	) per month.					
	Subtotal	2,574.3	586.0	66.5	1,859.3	62.5	0.0	0.0	0.0	9	2	0
	******	******	******* Changes	From FY2004	Governor To	FY2004 Gover	nor Amended	*******	*******	***		
	Totals	2,574.3	586.0	66.5	1,859.3	62.5	0.0	0.0	0.0	9	2	0

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	P PFT	ositions PPT	NP
**	*****	******	***** Changes Fr	om FY2003 Co	onference Col	nmittee To FY	2003 Authorized	*******	*******	*****		
Conference Comm	nittee		J									
	ConfCom	2,298.3	2,149.0	12.5	88.8	42.0	6.0	0.0	0.0	17	15	0
1004 Gen Fund	2,2	298.3										
	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	Authorized 1	o FY2003 Man	agement Plan *	******	******	***		
	Subtotal	2,298.3	2,149.0	12.5	88.8	42.0	6.0	0.0	0.0	17	15	0
	******	******	******** Change:	s From FY200	3 Managemen	t Plan To FY20	004 Governor **	******	******	**		
\$75 per Month Hea	alth Insurance li	ncrease for Non-c			g							
•	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										
The employer cor	ntribution to heal	th insurance for no	on-covered staff wil in	ncrease by \$75.00	0 from \$630.0 pe	r month to \$705.00	) per month.					
	Subtotal	2,322.3	2,173.0	12.5	88.8	42.0	6.0	0.0	0.0	17	15	0
	******	*******	******** Changes	From FY2004	Governor To	FY2004 Gover	nor Amended *	******	*******	***		
	Totals	2,322.3	2,173.0	12.5	88.8	42.0	6.0	0.0	0.0	17	15	0

**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	P PFT	ositions PPT	NP
**	*****	*****	***** Changes Fro	om FY2003 Co	onference Co	mmittee To FY	2003 Authorized	******	******	*****		
Conference Comm	nittee		3 3									
	ConfCom	134.6	55.0	30.0	47.8	1.8	0.0	0.0	0.0	0	1	0
1004 Gen Fund	1:	34.6										
	Subtotal	134.6	55.0	30.0	47.8	1.8	0.0	0.0	0.0	0	1	0
	******	*******	******* Changes	From FY2003	Authorized 1	To FY2003 Man	agement Plan *	******	*******	***		
	Subtotal	134.6	55.0	30.0	47.8	1.8	0.0	0.0	0.0	0	1	0
	******	*****	******* Changes	From FY200	3 Managemen	t Plan To FY20	004 Governor **	*****	******	**		
\$75 per Month Hea	alth Insurance In	crease for Non-			o managomon							
,	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.9										
The employer cor	ntribution to health	n insurance for no	on-covered staff wil in	crease by \$75.00	0 from \$630.0 pe	er month to \$705.00	0 per month.					
	Subtotal	135.5	55.9	30.0	47.8	1.8	0.0	0.0	0.0	0	1	0
	******	******	****** Changes	From FY2004	Governor To	FY2004 Gover	rnor Amended *	******	*******	***		
	Totals	135.5	55.9	30.0	47.8	1.8	0.0	0.0	0.0	0	1	0

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2003 Co	onference Col	mmittee To FY	2003 Authorized	******	******	*****		
Conference Comm			· ·									
	ConfCom	6,457.3	5,039.4	250.0	1,666.1	155.8	100.0	0.0	-754.0	0	0	0
1004 Gen Fund	6	6,457.3										
Spread miscellane	ous reduction	1										
	LIT	0.0	-239.4	0.0	-383.8	-105.8	-25.0	0.0	754.0	0	0	0
	Subtotal	6,457.3	4,800.0	250.0	1,282.3	50.0	75.0	0.0	0.0	0	0	0
		,	,		•					_	_	_
	*********	********	******* Changes	From FY2003	Authorized 1	To FY2003 Man	agement Plan *	******	******	***		
	Subtotal	6,457.3	4,800.0	250.0	1,282.3	50.0	75.0	0.0	0.0	0	0	0
	******	*******	******* Changes	From FY2003	3 Managemen	t Plan To FY20	004 Governor **	*****	******	**		
\$75 per Month Hea	alth Insurance	Increase for Non-o			o managomon		704 001011101					
,	SalAdj	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.5										
The employer cor	atribution to bo	alth incurance for no	on-covered staff wil in	crosso by \$75.00	) from \$630.0 pc	r month to \$705.00	) nor month					
The employer cor	illibution to nea	aitii iiisurance ioi nc	on-covered stail willing	crease by \$75.00	7 110111 \$030.0 pe	1 111011111 10 \$705.00	per month.					
	Cultatal	0.544.0	4.004.5	250.0	1 202 2	50.0	75.0		0.0	0	0	
	Subtotal	6,541.8	4,884.5	250.0	1,282.3	50.0	75.0	0.0	0.0	U	U	0
	******	**************	******* Changes	From FY2004	Governor To	FY2004 Gover	nor Amended *	******	********	***		