

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 | PPT | NP |
|--|------------|----------------|-------------------|--------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,009.1 | 5,884.4 | 115.7 | 948.0 | 61.0 | 0.0 | 0.0 | 0.0 | 43 | 2 | 0 |
| 1004 Gen Fund | | 6,259.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 750.0 | | | | | | | | | | |
| Subtotal | | 7,009.1 | 5,884.4 | 115.7 | 948.0 | 61.0 | 0.0 | 0.0 | 0.0 | 43 | 2 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -150.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Subtotal | | 7,009.1 | 5,734.4 | 115.7 | 1,098.0 | 61.0 | 0.0 | 0.0 | 0.0 | 43 | 2 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -122.8 | -122.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -122.8 | | | | | | | | | | |
| Reverse Contracts for IT Training and Consulting | | | | | | | | | | | | |
| | OTI | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | |
| Totals | | 6,786.3 | 5,611.6 | 115.7 | 998.0 | 61.0 | 0.0 | 0.0 | 0.0 | 43 | 2 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,000.7 | 6,401.7 | 208.3 | 2,393.7 | 32.0 | 0.0 | 0.0 | -1,035.0 | 45 | 3 | 0 |
| 1004 Gen Fund | | 8,000.7 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | -1,035.0 | 0.0 | 0.0 | 0.0 | 1,035.0 | 0 | 0 | 0 |
| | Subtotal | 8,000.7 | 6,401.7 | 208.3 | 1,358.7 | 32.0 | 0.0 | 0.0 | 0.0 | 45 | 3 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -156.3 | -156.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -156.3 | | | | | | | | | | |
| | Totals | 7,844.4 | 6,245.4 | 208.3 | 1,358.7 | 32.0 | 0.0 | 0.0 | 0.0 | 45 | 3 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,456.6 | 437.6 | 57.1 | 2,543.4 | 25.0 | 0.0 | 0.0 | -606.5 | 3 | 1 | 0 |
| 1004 Gen Fund | | 2,456.6 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | -15.0 | -576.5 | -15.0 | 0.0 | 0.0 | 606.5 | 0 | 0 | 0 |
| | Subtotal | 2,456.6 | 437.6 | 42.1 | 1,966.9 | 10.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -10.5 | -10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -10.5 | | | | | | | | | | |
| | Totals | 2,446.1 | 427.1 | 42.1 | 1,966.9 | 10.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 7,619.8 | 4,991.6 | 1,588.2 | 1,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 | |
| | | 7,619.8 | | | | | | | | | | | |
| | Subtotal | 7,619.8 | 4,991.6 | 1,588.2 | 1,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 | |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | | |
| | Totals | 7,619.8 | 4,991.6 | 1,588.2 | 1,040.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60 | 0 | 0 | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,176.0 | 7,089.6 | 122.0 | 1,958.2 | 570.0 | 100.0 | 0.0 | -663.8 | 52 | 48 | 0 |
| 1004 Gen Fund | | 9,131.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 45.0 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -444.2 | -25.6 | -24.1 | -87.9 | -82.0 | 0.0 | 663.8 | 0 | 0 | 0 |
| Subtotal | | 9,176.0 | 6,645.4 | 96.4 | 1,934.1 | 482.1 | 18.0 | 0.0 | 0.0 | 52 | 48 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Position Count Changes | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | -27 | 0 |
| Transfer from State Facilities Rent | | | | | | | | | | | | |
| | Trin | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 45.0 | | | | | | | | | | |
| Subtotal | | 9,221.0 | 6,645.4 | 96.4 | 1,979.1 | 482.1 | 18.0 | 0.0 | 0.0 | 50 | 21 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -234.9 | -234.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -234.9 | | | | | | | | | | |
| Transfer from Information and Teleconference | | | | | | | | | | | | |
| | Trin | 77.1 | 77.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 77.1 | | | | | | | | | | |
| Totals | | 9,063.2 | 6,487.6 | 96.4 | 1,979.1 | 482.1 | 18.0 | 0.0 | 0.0 | 50 | 21 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,034.6 | 360.7 | 83.9 | 464.7 | 60.5 | 0.0 | 64.8 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 1,034.6 | | | | | | | | | | |
| Senate Special Committee on the Arctic Sec38a Ch38 SLA2015 P49 L14 (SB26) (FY15-FY16) | | | | | | | | | | | | |
| | CarryFwd | 198.7 | 0.0 | 0.0 | 198.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 198.7 | | | | | | | | | | |
| * Sec. 38. REAPPROPRIATION OF LEGISLATIVE APPROPRIATIONS. (a) The unexpended and unobligated balance, estimated to be \$211,401, of the appropriation made in 16 sec. 1, ch. 18, SLA 2014, page 80, lines 5 - 6 (Legislature, Alaska Arctic Policy Commission - \$403,272) is reappropriated to the Alaska Legislature, Legislative Council, council and subcommittees, Senate Special Committee on the Arctic, for work conducted in the Twenty-Ninth Alaska State Legislature for the fiscal years ending June 30, 2015, and June 30, 2016. | | | | | | | | | | | | |
| \$208,337.14 was the actual amount reappropriated from the capital appropriation as a multi-year operating item. \$9,604.11 was expended in FY2015 leaving a balance of \$198,733.03 to be carried forward into FY2016. | | | | | | | | | | | | |
| Subtotal | | 1,233.3 | 360.7 | 83.9 | 663.4 | 60.5 | 0.0 | 64.8 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 64.8 | 0.0 | 0.0 | -64.8 | 0.0 | 0 | 0 | 0 |
| Subtotal | | 1,233.3 | 360.7 | 83.9 | 728.2 | 60.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -20.3 | -20.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -20.3 | | | | | | | | | | |
| Restore Task Force on Unmanned Aircraft Systems (HCR15) (FY15-FY17) | | | | | | | | | | | | |
| | IncT | 8.9 | 0.0 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.9 | | | | | | | | | | |
| Replace fiscal note funding for task force on unmanned aircraft systems with a temporary increment through FY2017. | | | | | | | | | | | | |
| Reverse Task Force on Unmanned Aircraft Systems (HCR15) (FY15-FY17) | | | | | | | | | | | | |
| | OTI | -8.9 | 0.0 | -8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -8.9 | | | | | | | | | | |
| Replace fiscal note funding for task force on unmanned aircraft systems with a temporary increment through FY2017. | | | | | | | | | | | | |
| Reverse Senate Special Committee on the Arctic Sec38a Ch38 SLA2015 P49 L14 (SB26) (FY15-FY16) | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 |
| (Language) | OTI | -198.7 | 0.0 | 0.0 | -198.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -198.7 | | | | | | | | | | |
| Reverse FY2016 carryforward authorization (FY15-FY16). | | | | | | | | | | | | |
| Totals | | 1,014.3 | 340.4 | 83.9 | 529.5 | 60.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 4,266.2 | 4,720.7 | 23.5 | 75.5 | 110.5 | 0.0 | 0.0 | -664.0 | 19 | 18 | 0 |
| 1004 Gen Fund | | 4,266.2 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -646.8 | 0.0 | 0.0 | -17.2 | 0.0 | 0.0 | 664.0 | 0 | 0 | 0 |
| Subtotal | | 4,266.2 | 4,073.9 | 23.5 | 75.5 | 93.3 | 0.0 | 0.0 | 0.0 | 19 | 18 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Position Count Changes | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -4 | 0 |
| Subtotal | | 4,266.2 | 4,073.9 | 23.5 | 75.5 | 93.3 | 0.0 | 0.0 | 0.0 | 18 | 14 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| SalAdj | | -108.4 | -108.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -108.4 | | | | | | | | | | |
| Totals | | 4,157.8 | 3,965.5 | 23.5 | 75.5 | 93.3 | 0.0 | 0.0 | 0.0 | 18 | 14 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 257.1 | 199.5 | 25.0 | 30.8 | 1.8 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| | | 257.1 | | | | | | | | | | |
| | Subtotal | 257.1 | 199.5 | 25.0 | 30.8 | 1.8 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -4.7 | -4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -4.7 | | | | | | | | | | |
| | Totals | 252.4 | 194.8 | 25.0 | 30.8 | 1.8 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Office of Victims Rights (2769)
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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 989.6 | 925.0 | 22.0 | 27.6 | 15.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| | | 989.6 | | | | | | | | | | |
| | Subtotal | 989.6 | 925.0 | 22.0 | 27.6 | 15.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -21.3 | -21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -21.3 | | | | | | | | | | |
| | Totals | 968.3 | 903.7 | 22.0 | 27.6 | 15.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Ombudsman (790)
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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 1,296.4 | 1,228.6 | 22.6 | 20.2 | 25.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| | | 1,296.4 | | | | | | | | | | |
| | Subtotal | 1,296.4 | 1,228.6 | 22.6 | 20.2 | 25.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -26.7 | -26.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -26.7 | | | | | | | | | | |
| | Totals | 1,269.7 | 1,201.9 | 22.6 | 20.2 | 25.0 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Legislature State Facilities Rent (2485)
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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 5,576.6 | 0.0 | 0.0 | 5,576.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 5,576.6 | | | | | | | | | | |
| | Subtotal | 5,576.6 | 0.0 | 0.0 | 5,576.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Administrative Services | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -45.0 | 0.0 | 0.0 | -45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -45.0 | | | | | | | | | | |
| | Subtotal | 5,531.6 | 0.0 | 0.0 | 5,531.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| | Totals | 5,531.6 | 0.0 | 0.0 | 5,531.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Information and Teleconference (3107)
RDU: Information and Teleconference (642)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 3,481.2 | 3,558.2 | 38.0 | 183.7 | 60.0 | 0.0 | 0.0 | -358.7 | 20 | 0 | 0 |
| 1004 Gen Fund | | 3,476.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.0 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -358.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 358.7 | 0 | 0 | 0 |
| Subtotal | | 3,481.2 | 3,199.5 | 38.0 | 183.7 | 60.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Position Count Changes | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 27 | 0 |
| Subtotal | | 3,481.2 | 3,199.5 | 38.0 | 183.7 | 60.0 | 0.0 | 0.0 | 0.0 | 16 | 27 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Transfer to Administrative Services | | | | | | | | | | | | |
| Trout | | -77.1 | -77.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -77.1 | | | | | | | | | | |
| Totals | | 3,404.1 | 3,122.4 | 38.0 | 183.7 | 60.0 | 0.0 | 0.0 | 0.0 | 16 | 27 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 12,604.5 | 11,432.9 | 594.1 | 994.5 | 123.0 | 0.0 | 0.0 | -540.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12,604.5 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -500.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 540.0 | 0 | 0 | 0 |
| | Subtotal | 12,604.5 | 10,932.9 | 594.1 | 954.5 | 123.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -294.4 | -294.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -294.4 | | | | | | | | | | |
| | Totals | 12,310.1 | 10,638.5 | 594.1 | 954.5 | 123.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Session Expenses (782)
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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 10,282.7 | 8,261.9 | 660.0 | 1,022.8 | 338.0 | 0.0 | 0.0 | 0.0 | 0 | 224 | 0 |
| 1004 Gen Fund | | 10,209.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 63.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 9.8 | | | | | | | | | | |
| Subtotal | | 10,282.7 | 8,261.9 | 660.0 | 1,022.8 | 338.0 | 0.0 | 0.0 | 0.0 | 0 | 224 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Special Session/Contingency | | | | | | | | | | | | |
| | Trout | -846.0 | -500.0 | -346.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -846.0 | | | | | | | | | | |
| Subtotal | | 9,436.7 | 7,761.9 | 314.0 | 1,022.8 | 338.0 | 0.0 | 0.0 | 0.0 | 0 | 224 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | SalAdj | -171.0 | -171.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -171.0 | | | | | | | | | | |
| Totals | | 9,265.7 | 7,590.9 | 314.0 | 1,022.8 | 338.0 | 0.0 | 0.0 | 0.0 | 0 | 224 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Special Session/Contingency (3110)
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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 220.0 | 0.0 | 220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 220.0 | | | | | | | | | | |
| Subtotal | | 220.0 | 0.0 | 220.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Session Expenses | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 846.0 | 500.0 | 346.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 846.0 | | | | | | | | | | |
| Subtotal | | 1,066.0 | 500.0 | 566.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Totals | | 1,066.0 | 500.0 | 566.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |