

Legislature

Component: Legislative Audit (773)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
		***** Changes From FY2012 Conference Committee To FY2012 Authorized *****										
FY2012 Conference Committee												
	ConfCom	4,900.3	4,454.5	67.2	338.6	40.0	0.0	0.0	0.0	39	2	0
1004 Gen Fund		4,600.3										
1007 I/A Rcpts		300.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		4,900.7	4,454.5	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
		***** Changes From FY2012 Authorized To FY2012 Management Plan *****										
Subtotal		4,900.7	4,454.5	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
		***** Changes From FY2012 Management Plan To FY2013 Governor *****										
FY2013 Salary Adjustment												
	SalAdj	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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
1004 Gen Fund		132.8										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Subtotal		5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		5,033.5	4,587.3	67.2	339.0	40.0	0.0	0.0	0.0	39	2	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	8,632.3	5,575.6	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund		8,632.3										
CH 5 FSSLA 11 Sec 52(f) reappropriation of FY2011 Committee funding												
	CarryFwd	1,278.8	0.0	0.0	1,278.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,278.8										
CH 5 FSSLA 11 Sec 52(g) reappropriation of FY2011 Committee funding												
	CarryFwd	1,570.3	0.0	0.0	1,570.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,570.3										
Subtotal		11,481.4	5,575.6	61.1	5,736.7	108.0	0.0	0.0	0.0	41	7	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		11,481.4	5,575.6	61.1	5,736.7	108.0	0.0	0.0	0.0	41	7	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment												
	SalAdj	175.7	175.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.7										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Subtotal		11,657.1	5,751.3	61.1	5,736.7	108.0	0.0	0.0	0.0	41	7	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		11,657.1	5,751.3	61.1	5,736.7	108.0	0.0	0.0	0.0	41	7	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	4,703.9	388.4	57.1	4,233.4	25.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund		4,703.9										
ADN 33-1-5 CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding	CarryFwd	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		900.0										
AR 69590 cc 33921425 posted in FY11												
Subtotal		5,603.9	388.4	57.1	5,133.4	25.0	0.0	0.0	0.0	3	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		5,603.9	388.4	57.1	5,133.4	25.0	0.0	0.0	0.0	3	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Subtotal		5,615.4	399.9	57.1	5,133.4	25.0	0.0	0.0	0.0	3	1	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		5,615.4	399.9	57.1	5,133.4	25.0	0.0	0.0	0.0	3	1	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		215.2										
Subtotal		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Increased space costs												
	Inc	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.6										
Subtotal		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		249.8	0.0	0.0	249.8	0.0	0.0	0.0	0.0	0	0	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	7,450.9	4,888.7	1,522.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
		7,450.9										
Subtotal		7,450.9	4,888.7	1,522.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		7,450.9	4,888.7	1,522.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment												
1004 Gen Fund	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		57.6										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Subtotal		7,508.5	4,946.3	1,522.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		7,508.5	4,946.3	1,522.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		13,148.0	9,359.5	140.0	2,918.5	630.0	100.0	0.0	0.0	69	45	0
1004 Gen Fund		13,069.0										
1005 GF/Prgm		7.0										
1007 I/A Rcpts		72.0										
***** ETS/HR Chargeback Transfer from Department of Administration *****												
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		13,159.5	9,359.5	140.0	2,930.0	630.0	100.0	0.0	0.0	69	45	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		13,159.5	9,359.5	140.0	2,930.0	630.0	100.0	0.0	0.0	69	45	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment												
SalAdj		282.2	282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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		282.2										
COLA, Health Insurance and Working Reserve Increases for FY2013												
	Subtotal	13,441.7	9,641.7	140.0	2,930.0	630.0	100.0	0.0	0.0	69	45	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
	Totals	13,441.7	9,641.7	140.0	2,930.0	630.0	100.0	0.0	0.0	69	45	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	9,953.0	7,688.5	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund		9,880.9										
1005 GF/Prgm		64.6										
1007 I/A Rcpts		7.5										
ADN 33-1-1 CH 5 FSSLA 11 Sec 52(d) reappropriation of FY2011 Committee funding for September 2011 Energy Council Meeting												
	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
AR 70572												
Subtotal		10,253.0	7,688.5	880.0	1,346.5	338.0	0.0	0.0	0.0	0	210	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		10,253.0	7,688.5	880.0	1,346.5	338.0	0.0	0.0	0.0	0	210	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
ADN 33-1-1 CH 5 FSSLA 11 Sec 52(d) reappropriation of FY2011 Committee funding for September 2011 Energy Council Meeting												
(Language)	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
AR 70572												
FY2013 Salary Adjustment												
	SalAdj	204.2	204.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.2										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Subtotal		10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Technical Correction - Reappropriation of FY2011 Energy Council Meeting												
(Language)	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

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
FY2013 December budget - \$10,157.2												
FY2013 Amendments - \$0.0												
TOTAL FY2013 - \$10,157.2												
Technical Correction - Reappropriation of FY2011 Energy Council Meeting												
	CarryFwd	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.												
FY2013 December budget - \$10,157.2												
FY2013 Amendments - \$0.0												
TOTAL FY2013 - \$10,157.2												
Totals		10,157.2	7,892.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	1,395.9	342.1	145.0	848.3	60.5	0.0	0.0	0.0	2	0	0
		1,395.9										
Extend lapse of large mine development study through FY14												
1004 Gen Fund	ReAprop	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
		750.0										
ALASKA NORTHERN WATERS TASK FORCE (HCR 22)												
1004 Gen Fund	CarryFwd	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
		122.7										
* Sec. 38. LAPSE EXTENSION. The appropriation made in sec. 2, ch. 41, SLA 2010, page 51, lines 18 - 20, to the legislature for the Alaska Northern Waters Task Force lapses June 30, 2012.												
FSSLA 2011 Ch 3												
Subtotal		2,268.6	342.1	258.0	1,608.0	60.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,268.6	342.1	258.0	1,608.0	60.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reduce funding related to Year 2 fiscal note for Northern Waters Task Force												
(Language) 1004 Gen Fund	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
		-75.0										
ALASKA NORTHERN WATERS TASK FORCE (HCR 22)												
(Language) 1004 Gen Fund	OTI	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
		-122.7										
* Sec. 38. LAPSE EXTENSION. The appropriation made in sec. 2, ch. 41, SLA 2010, page 51, lines 18 - 20, to the legislature for the Alaska Northern Waters Task Force lapses June 30, 2012.												
FSSLA 2011 Ch 3												
FY2013 Salary Adjustment												

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
1004 Gen Fund	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
COLA, Health Insurance and Working Reserve Increases for FY2013												
Subtotal		2,084.7	355.9	145.0	1,523.3	60.5	0.0	0.0	0.0	2	0	0

***** **Changes From FY2013 Governor To FY2013 Governor Amended** *****

Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)

(Language)	CarryFwd	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		122.7										

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$2,084.7
 FY2013 Amendments - \$0.0
 TOTAL FY2013 - \$2,084.7

Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)

(Language)	CarryFwd	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-122.7										

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$2,084.7
 FY2013 Amendments - \$0.0
 TOTAL FY2013 - \$2,084.7

Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force

(Language)	OTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was reversed as a language section item in error.

FY2013 December budget - \$2,084.7
 FY2013 Amendments - \$0.0
 TOTAL FY2013 - \$2,084.7

Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force

(Language)	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										

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	
This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was reversed as a language section item in error. FY2013 December budget - \$2,084.7 FY2013 Amendments - \$0.0 TOTAL FY2013 - \$2,084.7													
		Totals	2,084.7	355.9	145.0	1,523.3	60.5	0.0	0.0	0.0	2	0	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	4,249.3	4,039.8	23.5	75.5	110.5	0.0	0.0	0.0	17	19	0
		4,249.3										
Subtotal		4,249.3	4,039.8	23.5	75.5	110.5	0.0	0.0	0.0	17	19	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Time Status Change												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Subtotal		4,249.3	4,039.8	23.5	75.5	110.5	0.0	0.0	0.0	18	18	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment												
1004 Gen Fund	SalAdj	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		116.0										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Funding for a new full time attorney position												
1004 Gen Fund	Inc	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		148.1										
Subtotal		4,513.4	4,303.9	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		4,513.4	4,303.9	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	238.3	178.7	18.0	39.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund		238.3										
Subtotal		238.3	178.7	18.0	39.8	1.8	0.0	0.0	0.0	1	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Align Authority to Adjust to Anticipated Spending Plan	LIT	0.0	5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
Subtotal		238.3	184.4	18.0	34.1	1.8	0.0	0.0	0.0	1	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Subtotal		243.7	189.8	18.0	34.1	1.8	0.0	0.0	0.0	1	1	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		243.7	189.8	18.0	34.1	1.8	0.0	0.0	0.0	1	1	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	963.7	856.8	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		963.7										
Subtotal		963.7	856.8	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		963.7	856.8	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.4										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Subtotal		988.1	881.2	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		988.1	881.2	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,131.4	1,019.9	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,131.4										
Subtotal		1,131.4	1,019.9	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,131.4	1,019.9	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment												
SalAdj		35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.4										
COLA, Health Insurance and Working Reserve Increases for FY2013												
Subtotal		1,166.8	1,055.3	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Totals		1,166.8	1,055.3	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	12,352.4	9,887.0	251.9	2,088.5	125.0	0.0	0.0	0.0	0	0	0
		12,352.4										
CH 5 FSSLA 11 Sec 52(h) reappropriation of FY2011 funding												
1004 Gen Fund	CarryFwd	325.8	0.0	0.0	325.8	0.0	0.0	0.0	0.0	0	0	0
		325.8										
CH 5 FSSLA 11 Sec 52(e) reappropriation for 2012 National Speakers Conference												
1004 Gen Fund	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		300.0										
Subtotal 12,978.2 9,887.0 251.9 2,714.3 125.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal 12,978.2 9,887.0 251.9 2,714.3 125.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Adjustment												
1004 Gen Fund	SalAdj	292.9	292.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		292.9										
COLA, Health Insurance and Working Reserve Increases for FY2013												
CH 5 FSSLA 11 Sec 52(e) reappropriation for 2012 National Speakers Conference (Language)												
1004 Gen Fund	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
		-300.0										
Subtotal 12,971.1 10,179.9 251.9 2,414.3 125.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2013 Governor To FY2013 Governor Amended *****												
Technical Correction- Reappropriation for 2012 National Speakers Conference												
1004 Gen Fund	CarryFwd	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
		-300.0										

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$12,971.1

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
FY2013 Amendments - \$0.0												
TOTAL FY2013 - \$212,971.1												
Technical Correction- Reappropriation for 2012 National Speakers Conference												
(Language)	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.												
FY2013 December budget - \$12,971.1												
FY2013 Amendments - \$0.0												
TOTAL FY2013 - \$212,971.1												
Totals		12,971.1	10,179.9	251.9	2,414.3	125.0	0.0	0.0	0.0	0	0	0