

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,671.8	4,226.0	67.2	338.6	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund		4,371.8										
1007 I/A Rcpts		300.0										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.0										
: \$73.0												
Subtotal		4,744.8	4,299.0	67.2	338.6	40.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Create positions to replace contract auditors												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
Subtotal		4,744.8	4,299.0	67.2	338.6	40.0	0.0	0.0	0.0	39	2	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.5										
This change record includes the following personal services increases: 155.5												
Health Insurance: 77.0												
COLA: 78.5												
Subtotal		4,900.3	4,454.5	67.2	338.6	40.0	0.0	0.0	0.0	39	2	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		4,900.3	4,454.5	67.2	338.6	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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	8,341.2	5,284.5	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund		8,341.2										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.3										
: \$99.3												
Subtotal		8,440.5	5,383.8	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		8,440.5	5,383.8	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	191.8	191.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		191.8										
This change record includes the following personal services increases: 191.8												
Health Insurance: 88.1												
COLA: 103.7												
Subtotal		8,632.3	5,575.6	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		8,632.3	5,575.6	61.1	2,887.6	108.0	0.0	0.0	0.0	41	7	0

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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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	5,682.9	368.7	57.1	5,428.6	25.0	0.0	0.0	-196.5	4	0	0
		5,682.9										
Electrical Power Procurement Practices Study and Design												
1004 Gen Fund	CarryFwd	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
		800.0										
Electrical Power Procurement Practices Study and Design												
	LIT	0.0	0.0	0.0	-196.5	0.0	0.0	0.0	196.5	0	0	0
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.6										
: \$6.6												
Subtotal		6,489.5	375.3	57.1	6,032.1	25.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Position Count Adjustment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Subtotal		6,489.5	375.3	57.1	6,032.1	25.0	0.0	0.0	0.0	3	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.1										
This change record includes the following personal services increases: 13.1												
Health Insurance: 6.3												
COLA: 6.8												
Sec 56(c), Ch43, SLA10 - Reappropriation FY10 LB&A Op budget: to LB&A for FY11 study of electrical power procurement practices												
1004 Gen Fund	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
		-800.0										
Subtotal		5,702.6	388.4	57.1	5,232.1	25.0	0.0	0.0	0.0	3	1	0

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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 Governor To FY2012 Governor Amended *****												
	Totals	5,702.6	388.4	57.1	5,232.1	25.0	0.0	0.0	0.0	3	1	0

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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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		215.2	0.0	0.0	215.2	0.0	0.0	0.0	0.0	0	0	0

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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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	6,584.9	4,772.0	1,292.9	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund		6,584.9										
Subtotal		6,584.9	4,772.0	1,292.9	520.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		6,584.9	4,772.0	1,292.9	520.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.7										
This change record includes the following personal services increases: 116.7												
Health Insurance: 116.7												
COLA: 0.0												
Subtotal		6,701.6	4,888.7	1,292.9	520.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		6,701.6	4,888.7	1,292.9	520.0	0.0	0.0	0.0	0.0	60	0	0

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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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	12,305.3	8,728.2	126.3	2,750.8	600.0	100.0	0.0	0.0	69	44	0
1004 Gen Fund		12,210.3										
1005 GF/Prgm		12.0										
1007 I/A Rcpts		83.0										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	155.2	155.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.2										
: \$155.2												
Subtotal 12,460.5 8,883.4 126.3 2,750.8 600.0 100.0 0.0 0.0 69 44 0												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Spread \$600.0 increment in Council and Subcommittees to Administrative Services												
	Trin	370.7	159.3	13.7	167.7	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		370.7										
Add seasonal position to Unalaska LIO												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Subtotal 12,831.2 9,042.7 140.0 2,918.5 630.0 100.0 0.0 0.0 69 45 0												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	338.6	338.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.6										
This change record includes the following personal services increases: 338.6												
Health Insurance: 179.2												
COLA: 154.4												
Subtotal 13,169.8 9,381.3 140.0 2,918.5 630.0 100.0 0.0 0.0 69 45 0												
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals 13,169.8 9,381.3 140.0 2,918.5 630.0 100.0 0.0 0.0 69 45 0												

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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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	9,503.8	7,324.7	794.6	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund		9,407.7										
1005 GF/Prgm		66.1										
1007 I/A Rcpts		30.0										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.9										
: \$112.9												
Subtotal		9,616.7	7,437.6	794.6	1,046.5	338.0	0.0	0.0	0.0	0	210	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Spread \$600.0 in Council and Subcommittees to Administrative Services												
	Trin	85.4	0.0	85.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.4										
Subtotal		9,702.1	7,437.6	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.9										
This change record includes the following personal services increases: 250.9												
Health Insurance: 135.1												
COLA: 115.8												
Subtotal		9,953.0	7,688.5	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		9,953.0	7,688.5	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	1,887.4	329.9	65.5	1,431.5	60.5	0.0	0.0	0.0	2	0	0
		1,887.4										
LEGIS. TASK FORCE ON HIGHER ED/CAREERS (SB 221)												
1004 Gen Fund	FisNot	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		92.0										
ALASKA NORTHERN WATERS TASK FORCE (HCR 22)												
1004 Gen Fund	FisNot	150.0	0.0	140.0	10.0	0.0	0.0	0.0	0.0	0	0	0
		150.0										
CH. 43 (SB230), SLA 2010, Sec 56 (b), p. 175, In 29												
1004 Gen Fund	CarryFwd	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
		750.0										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.9										
: \$7.9												
Subtotal		2,887.3	337.8	297.5	2,191.5	60.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Spread \$600.0 increment in Council and Subcommittees												
1004 Gen Fund	Trout	-590.5	-261.5	-117.1	-169.9	-42.0	0.0	0.0	0.0	0	0	0
		-590.5										
Align line items with anticipated expenditures												
	LIT	0.0	261.5	126.6	-430.1	42.0	0.0	0.0	0.0	0	0	0
Subtotal		2,296.8	337.8	307.0	1,591.5	60.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		16.1										

This change record includes the following personal services increases: 16.1

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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
Health Insurance: 7.9 COLA: 8.2												
CH. 43 (SB230), SLA 2010, Sec 56 (b), p. 175, In 29												
	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-750.0										
Subtotal		1,562.9	353.9	307.0	841.5	60.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,562.9	353.9	307.0	841.5	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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,940.2	3,746.0	10.4	73.3	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund		3,940.2										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.5										
: \$69.5												
Subtotal		4,009.7	3,815.5	10.4	73.3	110.5	0.0	0.0	0.0	17	19	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Spread \$600.0 increment in Council and Subcommittees												
	Trin	108.6	93.3	13.1	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.6										
Subtotal		4,118.3	3,908.8	23.5	75.5	110.5	0.0	0.0	0.0	17	19	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.0										
This change record includes the following personal services increases: 131.0												
Health Insurance: 59.7												
COLA: 71.3												
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 Governor To FY2012 Governor Amended *****												
Totals		4,249.3	4,039.8	23.5	75.5	110.5	0.0	0.0	0.0	17	19	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	226.1	169.0	15.5	39.8	1.8	0.0	0.0	0.0	1	1	0
		226.1										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.2										
: \$3.2												
Subtotal		229.3	172.2	15.5	39.8	1.8	0.0	0.0	0.0	1	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Spread \$600.0 increment in Council and Subcommittees												
1004 Gen Fund	Trin	2.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.5										
Subtotal		231.8	172.2	18.0	39.8	1.8	0.0	0.0	0.0	1	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.5										
This change record includes the following personal services increases: 6.5												
Health Insurance: 3.3												
COLA: 3.2												
Subtotal		238.3	178.7	18.0	39.8	1.8	0.0	0.0	0.0	1	1	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		238.3	178.7	18.0	39.8	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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	915.9	809.3	14.7	80.9	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		209.1										
1171 PFD Crim		706.8										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
: \$14.5												
Subtotal		930.4	823.8	14.7	80.9	11.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Spread \$600.0 increment in Council and Subcommittees												
	Trin	4.7	4.4	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Subtotal		935.1	828.2	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
This change record includes the following personal services increases: 28.6												
Health Insurance: 13.6												
COLA: 15.0												
Replace Reduced PFD Criminal Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.1										
1171 PFD Crim		-93.1										
Subtotal		963.7	856.8	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												

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
	Totals	963.7	856.8	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,062.1	964.7	20.5	63.9	13.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,062.1										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.4										
: \$16.4												
Subtotal		1,078.5	981.1	20.5	63.9	13.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Spread \$600.0 increment in Council and Subcommittees												
	Trin	18.6	4.5	2.1	0.0	12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
Subtotal		1,097.1	985.6	22.6	63.9	25.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.3										
This change record includes the following personal services increases: 34.3												
Health Insurance: 17.5												
COLA: 16.8												
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 Governor To FY2012 Governor Amended *****												
Totals		1,131.4	1,019.9	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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	11,800.1	9,323.7	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
		11,800.1										
FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund	FisNot	183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		183.3										
: \$183.3												
Subtotal		11,983.4	9,507.0	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		11,983.4	9,507.0	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	380.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		380.0										
This change record includes the following personal services increases: 380.0												
Health Insurance: 191.8												
COLA: 188.2												
Subtotal		12,363.4	9,887.0	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		12,363.4	9,887.0	251.9	2,099.5	125.0	0.0	0.0	0.0	0	0	0