

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund		4,300.6										
1007 I/A Rcpts		250.0										
Subtotal		4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		4,550.6	3,873.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Health Insurance Cost increase Noncovered Employees												
	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.0										
Totals		4,629.6	3,952.8	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Legislative Finance (774)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund		8,260.7										
Subtotal		8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Health Insurance Cost increase Noncovered Employees												
	SalAdj	97.3	97.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.3										
Totals		8,358.0	5,284.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		6,476.4										
Subtotal		6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Health Insurance Cost increase Noncovered Employees												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Totals		6,483.4	368.7	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
		214.1										
Subtotal		214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		214.1	0.0	0.0	214.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Salaries and Allowances (776)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	6,051.5	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
		6,051.5										
Subtotal		6,051.5	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		6,051.5	3,608.6	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Health Insurance Cost increase Noncovered Employees												
1004 Gen Fund	SalAdj	192.5	192.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		192.5										
Totals		6,244.0	3,801.1	1,922.9	520.0	0.0	0.0	0.0	0.0	60	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		12,111.9	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
1004 Gen Fund		12,010.9										
1005 GF/Prgm		18.0										
1007 I/A Rcpts		83.0										
Subtotal		12,111.9	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		12,111.9	8,480.0	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Health Insurance Cost increase Noncovered Employees												
SalAdj		128.2	128.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		128.2										
Totals		12,240.1	8,608.2	140.0	2,791.9	600.0	100.0	0.0	0.0	68	44	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	9,440.9	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund		9,376.9										
1005 GF/Prgm		57.0										
1007 I/A Rcpts		7.0										
Subtotal		9,440.9	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		9,440.9	7,176.4	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Health Insurance Cost increase Noncovered Employees												
	SalAdj	148.3	148.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		148.3										
Totals		9,589.2	7,324.7	880.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Council and Subcommittees (783)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	1,288.4	325.6	75.0	827.3	60.5	0.0	0.0	0.0	2	0	0
		1,288.4										
ESA and Effects of Climate Change Ch. 15, SLA 2009 Sec. 37(a)(3) and 37(e)												
1004 Gen Fund	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
	d	1,500.0										
Legislative Outdoor Heritage Council Ch. 15, SLA 2009, Sec. 37(d)												
1004 Gen Fund	CarryFwd	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
	d	45.8										
Subtotal		2,834.2	325.6	75.0	2,373.1	60.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,834.2	325.6	75.0	2,373.1	60.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Health Insurance Cost increase Noncovered Employees												
1004 Gen Fund	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.5										
Totals		2,842.7	334.1	75.0	2,373.1	60.5	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Legal and Research Services (2028)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	3,877.1	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
		3,877.1										
Subtotal		3,877.1	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,877.1	3,680.8	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Health Insurance Cost increase Noncovered Employees												
1004 Gen Fund	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		65.2										
Totals		3,942.3	3,746.0	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

Component: Select Committee on Ethics (2321)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	214.8	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
		214.8										
Subtotal		214.8	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		214.8	155.2	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Health Insurance Cost increase Noncovered Employees												
1004 Gen Fund	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.2										
Totals		217.0	157.4	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	901.2	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		133.9										
1171 PFD Crim		767.3										
Subtotal		901.2	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		901.2	794.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Health Insurance Cost increase Noncovered Employees												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Fund Change from PFD Criminal Funds to General Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.5										
1171 PFD Crim		-60.5										
Totals		916.2	809.3	15.0	80.9	11.0	0.0	0.0	0.0	7	0	0

Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the appropriated PFD authorization with General Fund authorization.

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
		1,045.0										
Subtotal		1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,045.0	945.5	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Health Insurance Cost increase Noncovered Employees												
1004 Gen Fund	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		19.2										
Totals		1,064.2	964.7	22.6	63.9	13.0	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Legislature

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
1004 Gen Fund	ConfCom	11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
		11,637.4										
Subtotal		11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		11,637.4	9,112.9	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Health Insurance Cost increase Noncovered Employees												
1004 Gen Fund	SalAdj	210.8	210.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		210.8										
Totals		11,848.2	9,323.7	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0