Component: Human Rights Commission (1) RDU: Commissions/Special Offices (1)

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
		*******	* Changes From	FY2011 Confer	rence Comm	ittee (Final) To	FY2011 Authorized	*******	*******	******	£	
FY2011 Conference	ce Committee ConfCom	2,141.9	1.819.4	62.7	193.5	63.3	3.0	0.0	0.0	18	0	
1002 Fed Rcpts		189.9	1,019.4	02.7	193.5	03.3	3.0	0.0	0.0	10	U	
1004 Gen Fund		,952.0										
Priority Programs	s distribution ch	anged 7/27/2010										
ADN 118003 FY 20			e Year 1 SLA 10 Cha	. , ,								
1000 Fod Bonto	FisNot	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund		1.5 30.0										
: \$31.5												
	Subtotal	2,173.4	1,850.9	62.7	193.5	63.3	3.0	0.0	0.0	18	0	(
	LIT	0.0	Anticipated Expendit -44.4 rvices to services to d	0.0	44.4 vices increases	0.0 . Authorization is	0.0 available due to retirem	0.0 ents.	0.0	0	0	
	LIT	0.0	-44.4	0.0					0.0	0 18	0	
	LIT being transferre Subtotal	0.0 d from personal se	-44.4 rvices to services to c	0.0 cover expected serv	vices increases	. Authorization is a	available due to retirem	ents. 0.0		18	-	
Authorization is b	LIT being transferre Subtotal ***********************************	0.0 d from personal se	-44.4 rvices to services to c	0.0 cover expected services 62.7 s From FY2011	237.9 Managemen	63.3 t Plan To FY20	3.0 O12 Governor *****	0.0	0.0	18	0	•
Authorization is b	Subtotal ******************* Services incre SalAdj	0.0 d from personal se 2,173.4 eases 67.2	-44.4 rvices to services to c	0.0 cover expected serv	vices increases	. Authorization is a	available due to retirem	ents. 0.0	0.0	18	-	C
Authorization is b	Subtotal ******************* Services incre SalAdj	0.0 d from personal se	-44.4 rvices to services to c	0.0 cover expected services 62.7 s From FY2011	237.9 Managemen	63.3 t Plan To FY20	3.0 O12 Governor *****	0.0	0.0	18	0	•
Authorization is b FY 2012 Personal 1002 Fed Rcpts 1004 Gen Fund	Subtotal ************* Services incre SalAdj	2,173.4 ***********************************	-44.4 rvices to services to c	0.0 cover expected services 62.7 s From FY2011	237.9 Managemen	63.3 t Plan To FY20	3.0 O12 Governor *****	0.0	0.0	18	0	(
FY 2012 Personal 1002 Fed Rcpts 1004 Gen Fund This change recc: \$67.2	Subtotal ************** Services incre SalAdj ord includes the	2,173.4 2,173.4 2,173.6 63.6 following persona	-44.4 rvices to services to c 1,806.5 ***********************************	62.7 s From FY2011	237.9 Managemen	63.3 t Plan To FY20	3.0 O12 Governor *****	0.0	0.0	18	0	(
FY 2012 Personal 1002 Fed Rcpts 1004 Gen Fund This change recc: \$67.2 Non-Covered Em	Subtotal ******************* Services incre SalAdj ord includes the	2,173.4 2,173.4 2,173.6 63.6 following persona	1,806.5 ************ Change 67.2	62.7 s From FY2011	237.9 Managemen	63.3 t Plan To FY20	3.0 O12 Governor *****	0.0	0.0	18	0	(
FY 2012 Personal 1002 Fed Rcpts 1004 Gen Fund This change recc: \$67.2 Non-Covered Em	Subtotal ************** Services incre SalAdj ord includes the mployees FY20 mployees FY 12 t Anticipated Ex	2,173.4 2,173.4 2,173.4 2,173.6 63.6 63.6 following persona 12 Health Insurance 2 COLA increases xpenditure Levels	1,806.5 ***********************************	0.0 cover expected server expe	237.9 Managemen 0.0	63.3 t Plan To FY20	3.0 012 Governor ***** 0.0	0.0 **********************************	0.0 ***********************************	18 ** 0	0	0
FY 2012 Personal 1002 Fed Rcpts 1004 Gen Fund This change recc: \$67.2 Non-Covered Em Non-Covered Em: \$32.2	Subtotal ************** Services incre SalAdj ord includes the mployees FY20 mployees FY 12	2,173.4 2,173.4 2,173.4 2,173.6 63.6 63.6 following persona 12 Health Insurance 2 COLA increases	1,806.5 ************ Change 67.2 services increases:	62.7 s From FY2011	237.9 Managemen	63.3 t Plan To FY20	3.0 O12 Governor *****	0.0	0.0	18	0	O
FY 2012 Personal 1002 Fed Rcpts 1004 Gen Fund This change recc: \$67.2 Non-Covered Em Non-Covered Em: \$32.2	Subtotal ************** Services incre SalAdj ord includes the mployees FY20 mployees FY 12 t Anticipated Ex LIT	2,173.4 2,173.4 2,173.4 2,173.6 63.6 63.6 following persona 12 Health Insurance 2 COLA increases xpenditure Levels	1,806.5 ***********************************	0.0 cover expected services 62.7 s From FY2011 0.0 \$35.0	237.9 Managemen 0.0	63.3 t Plan To FY20	3.0 012 Governor ***** 0.0	0.0 **********************************	0.0 ***********************************	18 ** 0	0	(

Office of Management and Budget

Released December 15, 2010

Component: Human Rights Commission (1) RDU: Commissions/Special Offices (1)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Transfer from trav	el to commoditi	es to meet anticipa	ated expenditures.									
	Totals	2.240.6	1.873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0

Component: Redistricting Board (2945) **RDU:** Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	******	*******	Changes From	FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized	******	*******	******	t .	
FY2011 Conferenc										_	_	_
1004 Gen Fund	ConfCom 98	980.0 80.0	208.5	180.0	576.5	15.0	0.0	0.0	0.0	0	0	3
ADN #118003 FY 2	2011 Non-covered	d Salary Increase	e Year 1 SLA 10 Ch	apter 56 (HB 421))							
	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		3.6										
: \$3.6												
SLA2009 Ch 12 (HI	B 81) Sec 1, P 16	6, L 30 Redistrict	ing Planning Comn	nittee								
	CarryFwd	970.6	164.5	5.5	774.6	0.0	26.0	0.0	0.0	0	0	0
1004 Gen Fund	9	70.6										
Carryforward the lapse date to June	•	ince of Sec. 1, P	16, L 30, Ch 12, (HB	81) SLA2009 for F	Redistricting Cor	mmittee. Sec. 35(d), Ch 41, SLA 10, exte	nds the				
•	e 30, 2011. Subtotal	1,954.2	376.6	185.5	1,351.1	15.0	26.0	0.0	0.0	0	0	3
lapse date to Jun	Subtotal	1,954.2	376.6 ******** Changes	185.5 From FY2011	1,351.1	15.0	26.0	0.0	0.0	-	0	3
lapse date to Jun	Subtotal	1,954.2	376.6	185.5 From FY2011	1,351.1	15.0	26.0	0.0		-	0	3
lapse date to Jun	Subtotal ***********************************	1,954.2 ************************************	376.6 ******** Changes Offset Anticipated -91.3	185.5 From FY2011 Expenditures 50.0	1,351.1 Authorized T	15.0 Fo FY2011 Man	26.0 agement Plan ****	0.0 ***********************************	******	***	•	_
ADN 1-1-1517 Tran Authorization is b complete for the e	Subtotal ****************** **sfer to Travel an LIT being transferred fentire year. just Positions fro	1,954.2 ********* nd Equipment to 0.0 rom personal serv	376.6 ******** Changes Offset Anticipated -91.3 vices to services to co	185.5 From FY2011 Expenditures 50.0 cover expected ser	1,351.1 Authorized T 0.0 vices increases.	15.0 To FY2011 Man 0.0 . Authorization is a	26.0 agement Plan **** 41.3 available due to staffing	0.0 ****************** 0.0 not being	0.0	0	0	0
ADN 1-1-1517 Tran Authorization is b complete for the 6	Subtotal ***************** **sfer to Travel ar LIT being transferred fentire year. just Positions from PosAdj	1,954.2 ***************** nd Equipment to 0.0 rom personal serv om Non-Perm to 0.0	376.6 ******** Changes Offset Anticipated -91.3 vices to services to co	185.5 From FY2011 Expenditures 50.0 cover expected ser	1,351.1 Authorized T 0.0 vices increases.	15.0 Fo FY2011 Man	26.0 agement Plan **** 41.3	0.0 ***********************************	******	***	•	0
ADN 1-1-1517 Tran Authorization is b complete for the 6	Subtotal ***************** **sfer to Travel ar LIT being transferred fentire year. just Positions from PosAdj	1,954.2 ***************** nd Equipment to 0.0 rom personal serv om Non-Perm to 0.0	376.6 ******** Changes Offset Anticipated -91.3 vices to services to co	185.5 From FY2011 Expenditures 50.0 cover expected ser	1,351.1 Authorized T 0.0 vices increases.	15.0 To FY2011 Man 0.0 . Authorization is a	26.0 agement Plan **** 41.3 available due to staffing	0.0 ****************** 0.0 not being	0.0	0	0	0
ADN 1-1-1517 Tran Authorization is b complete for the 6	Subtotal ***************** **sfer to Travel ar LIT being transferred fentire year. just Positions from PosAdj	1,954.2 ***************** nd Equipment to 0.0 rom personal serv om Non-Perm to 0.0	376.6 ******** Changes Offset Anticipated -91.3 vices to services to co	185.5 From FY2011 Expenditures 50.0 cover expected ser	1,351.1 Authorized T 0.0 vices increases.	15.0 To FY2011 Man 0.0 . Authorization is a	26.0 agement Plan **** 41.3 available due to staffing	0.0 ****************** 0.0 not being	0.0	0	0	-
ADN 1-1-1517 Tran Authorization is b complete for the 6	Subtotal ****************** **sfer to Travel and LIT the seing transferred from the sering transferred from the	1,954.2 ***********************************	376.6 ******** Changes Offset Anticipated -91.3 vices to services to control Project Full-Time 0.0 n to permanent in or	185.5 From FY2011 Expenditures 50.0 cover expected ser 0.0 der to facilitate hiri	1,351.1 Authorized T 0.0 vices increases. 0.0 ng.	15.0 To FY2011 Man 0.0 . Authorization is a 0.0	26.0 agement Plan **** 41.3 available due to staffing 0.0 67.3	0.0 **************** 0.0 not being 0.0	0.0	*** 0 3	0	-3
ADN 1-1-1517 Tran Authorization is b complete for the 6 ADN 01-1-8037 Adj These positions a	Subtotal ***********************************	1,954.2 ***********************************	376.6 ******** Changes Offset Anticipated -91.3 vices to services to control Project Full-Time 0.0 In to permanent in or 285.3 ************************************	185.5 From FY2011 Expenditures 50.0 cover expected ser 0.0 der to facilitate hiri 235.5 From FY2011	1,351.1 Authorized T 0.0 vices increases. 0.0 ng.	15.0 To FY2011 Man 0.0 . Authorization is a 0.0	26.0 agement Plan **** 41.3 available due to staffing 0.0 67.3	0.0 **************** 0.0 not being 0.0	0.0 0.0 0.0	*** 0 3	0	-3
ADN 1-1-1517 Tran Authorization is b complete for the 6 ADN 01-1-8037 Adj These positions a	Subtotal ***********************************	1,954.2 ***********************************	376.6 ******** Changes Offset Anticipated -91.3 vices to services to control Project Full-Time 0.0 n to permanent in or	185.5 From FY2011 Expenditures 50.0 cover expected ser 0.0 der to facilitate hiri 235.5 From FY2011	1,351.1 Authorized T 0.0 vices increases. 0.0 ng.	15.0 To FY2011 Man 0.0 . Authorization is a 0.0	26.0 agement Plan **** 41.3 available due to staffing 0.0 67.3	0.0 **************** 0.0 not being 0.0	0.0 0.0 0.0	*** 0 3	0	-3

FY 2012 Personal Services increases

lapse date to June 30, 2011.

Carryforward the unexpended balance of Sec. 1, P 16, L 30, Ch 12, (HB 81) SLA2009 for Redistricting Committee. Sec. 35(d), Ch 41, SLA 10, extends the

Component: Redistricting Board (2945) **RDU:** Commissions/Special Offices (1)

		o, opeo.a. oee	(.)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
: \$10.0		01	services increases: Increased Costs: \$	34 Q								
Non-Covered Lin	ployees 11201	12 Health Insulance	increased Costs. 4	94.9								
Non-Covered Em : \$5.1	ployees FY 12	COLA increases										
Staffing and Resor	•			0.0	00.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	IncOTI	400.0 400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
	Totals	1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0

Component: Executive Office (6) Executive Operations (2)

	Executive Op	, ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	Changes From	FY2011 Confere	ence Comm	ittee (Final) To	FY2011 Authorized	******	******	******		
FY2011 Conference										_	_	
1004 Gen Fund	ConfCom 3,	3,000.0 000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Conference	e Committee											
	ConfCom	10,650.1	8,731.9	401.2	1,351.6	155.4	10.0	0.0	0.0	74	0	7
1004 Gen Fund	10,	545.2										
1005 GF/Prgm		4.9										
1092 MHTAAR		100.0										
ADN #0118802 IN-			` '	05.0	50.0	40.0	40.0	0.0	0.0	0	0	0
1004 Gen Fund	FisNot	350.7 350.7	229.7	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0
ADN # 118003 FY 2		•	e Year 1 SLA 10 Ch		0.0	0.0	2.2	0.0	0.0	0	0	0
1004 Gen Fund	FisNot	148.7 148.7	148.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
: \$148.7												
ADN #0118001 Do	mestic Violence	e and Sexual Assa	ult Initiative Appro	priation Transfer to	o DVSA Com	oonent						
	Trout	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3,	0.000										
	Subtotal	11,149.5	9,110.3	436.2	1,403.6	173.4	26.0	0.0	0.0	76	0	7
		•	•		•			0.0	0.0	70	U	,
ADN 04 4 0000 Ad			******* Changes	From FY2011 A	uthorized 1	To FY2011 Man	agement Plan ******	*********	**********	***		
ADN 01-1-8029 Ad	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Increase full time	,						on no longer needed.	0.0	0.0	'	U	-1
increase full-time	positions to inci	idde flewly created	Selliof Advisory for t	williary Allalis, and	delete tempor	ary 4 month position	on no longer needed.					
	Subtotal	11,149.5	9,110.3	436.2	1,403.6	173.4	26.0	0.0	0.0	77	0	6
	******	******	******* Changes	s From FY2011 I	Managemen	t Plan To FY20)12 Governor ******	******	******	**		
In-State Pipeline/	Manager/Team	(HB 369)	Onlanges		_	10 1 120						
	OTI	-13.6	2.4	0.0	0.0	0.0	-16.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										

FY 2012 Personal Services increases

Component: Executive Office (6) Executive Operations (2)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
1004 Gen Fund	SalAdj	305.1 305.1	305.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This change record: \$305.1	d includes t	he following perso	onal services increases:									
Non-Covered Emp	loyees FY2	2012 Health Insur	ance Increased Costs: S	\$144.0								
Non-Covered Emp : \$161.1	loyees FY	12 COLA increas	es									
Realign Agency Res	sources to	Offset Anticipate		0.0	125.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		125.0										
Transfer funds from	n OMB to E	xecutive Office co	ontractual									
Reverse FY2011 MF			400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	,
1092 MHTAAR	OTI	-100.0 -100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This zero based ac	djustment in	cludes all MHTA	AR funding for FY2011 fo	r this component:								
MH Trust: Cont - D	omestic Vid	olence Coordinato	or									
MH Trust: Cont - Do	mestic Vic	olence Coordinat		0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1092 MHTAAR		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Č
Transfer MH Trust F												
1092 MHTAAR	Trout	-100.0 -100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Replace MH Trust F	unds with	UGF from DVSA	Initiative Program Com	nponent								
4004 Can Fund	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		100.0										
	Totals	11,566.0	9,417.8	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6

Positions

12-29-2010 4:27 PM

Released December 15, 2010

Component: Governor's House (9) Executive Operations (2)

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******* FY2011 Conference	Туре	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2011 Conterence		*******	* Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorize	d ********	*******	*****	:*	
	ConfCom	485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		185.3	200.7	0.0	100.0	70.7	0.0	0.0	0.0	Ü	Ü	
ADN #118003 FY 201	11 Non-covere	ed Salary Increas	e Year 1 SLA 10 Cha	pter 56 (HB 421)	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FISINOL	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	·
: \$4.0												
	Subtotal	489.3	243.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
¥	*****	******	****** Change	Erom EV2011	Authorized T	a EV2044 Man	agament Dian ***	*****	******	***		
ADN 01-1-1540 Trans			Changes		Authorized i	o FY2011 Man	agement Plan					
ADITOT 1 1040 ITAIN	LIT	0.0	67.4	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
ADN 01-1-8030 Trans	sfer Position (Trin	01-411X from Lt. 0.0	Governor's Office 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 01-1-8030 Tran:				0.0	0.0 98.5	0.0 79.7	0.0	0.0	0.0	1	0 0	
ADN 01-1-8030 Tran:	Trin Subtotal	0.0	0.0 311.1	0.0	98.5	79.7	0.0	0.0		4		
ADN 01-1-8030 Trans	Trin Subtotal *******************ervices increa	0.0 489.3 ************************************	0.0 311.1 ******** Changes	0.0 From FY2011	98.5 Management	79.7 Plan To FY20	0.0 012 Governor ****	0.0	0.0	4	0	0
	Trin Subtotal ************************************	0.0 489.3	0.0 311.1	0.0	98.5	79.7	0.0	0.0	0.0	4		
FY 2012 Personal Se	Subtotal ******** ervices increa SalAdj	0.0 489.3 ************************************	0.0 311.1 ********** Changes 12.9	0.0 From FY2011	98.5 Management	79.7 Plan To FY20	0.0 012 Governor ****	0.0	0.0	4	0	0
FY 2012 Personal Se 1004 Gen Fund This change record : \$12.9	Trin Subtotal ********* ervices increa SalAdj d includes the fo	489.3 ******* ses 12.9 12.9 bllowing personal	0.0 311.1 ********** Changes 12.9	0.0 From FY2011 0.0	98.5 Management	79.7 Plan To FY20	0.0 012 Governor ****	0.0	0.0	4	0	0
FY 2012 Personal Se 1004 Gen Fund This change record : \$12.9	Subtotal ******** ervices increa SalAdj d includes the folloyees FY2012	489.3 ******** ses 12.9 12.9 bllowing personal 2 Health Insurance	311.1 ********* Changes 12.9 services increases:	0.0 From FY2011 0.0	98.5 Management	79.7 Plan To FY20	0.0 012 Governor ****	0.0	0.0	4	0	0
FY 2012 Personal Se 1004 Gen Fund This change record : \$12.9 Non-Covered Emple Non-Covered Emple	Subtotal ******** ervices increa SalAdj d includes the folloyees FY2012 loyees FY 12 (489.3 ******** ses 12.9 12.9 bllowing personal 2 Health Insurance COLA increases	311.1 ********** Changes 12.9 services increases: e Increased Costs : \$	0.0 From FY2011 0.0	98.5 Management	79.7 Plan To FY20	0.0 012 Governor ****	0.0	0.0	4	0	0

State of Alaska Office of Management and Budget

Component: Governor's House (9) Executive Operations (2)

										Po	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	577.2	399.0	0.0	98.5	79.7	0.0	0.0	0.0	5	0	0

Component: Contingency Fund (10) Executive Operations (2)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorized	******	******	*****	*	
FY2011 Conference	e Committee		ū			, ,						
	ConfCom	800.0	0.0	0.0	0.008	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8	300.0										
	Subtotal	800.0	0.0 ****** Changes	0.0 From FY2011	800.0 Authorized T	0.0 o FY2011 Man	0.0 agement Plan ******	0.0	0.0	0	0	0
-	Subtotal	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	******* Changes	From FY2011	Managemen	t Plan To FY20	012 Governor ******	*******	********	**		
	Totals	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

Component: Lieutenant Governor (11) **RDU:** Executive Operations (2)

		. ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	Changes From	FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized	******	******	*****		
FY2011 Conference										_	_	
4004 Can Fund	ConfCom	1,163.8	955.8	74.0	115.0	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund	1	,163.8										
ADN # 118003 FY 2	011 Non-cove	ered Salary Increas	e Year 1 SLA 10 Ch	napter 56 (HB 421))							
	FisNot	14.1	14.1	Ò.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
: \$14.1												
·												
	Subtotal	1,177.9	969.9	74.0	115.0	19.0	0.0	0.0	0.0	9	0	0
	******	*******	******* Changes	From FY2011	Authorized T	o EV2011 Man	agamont Plan *****	*****	******	**		
ADN 01-1-8030 Tra			Onlanges	FIOIII FIZUITA	Autilonizeu i	O FIZUIT WIATE	agement Flan					
7.2	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 01-1-8026 Tra										_	_	
A cotto a che a Cara da la c	LIT	0.0	-46.2	30.0	16.2	0.0	0.0	0.0	0.0	0	0	0
Authorization is be	eing transferre	a from personal serv	lices to services to c	cover expected serv	vices increases.	. Authorization is a	available due to retireme	nts.				
	Subtotal	1,177.9	923.7	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
	******	******	******* Change	s From FY2011	Managemen	t Plan To FY20	12 Governor *****	*****	******	*		
FY 2012 Personal S	Services incre	ases	onango.		a.iagoiiioii							
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7										
This change recor	rd includes the	following personal s	services increases:									
: \$29.7												
Non-Covered Em	ployees FY20	12 Health Insurance	Increased Costs:	\$15.6								
Non-Covered Em	olovees FY 12	COLA increases										
: \$14.1	pioy000 1 1 12	. COLA INCIDADO										
Transfer to Govern												
1004 Con Francis	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
Realign agency re	esources to offs	set anticipated need	S.									

Component: Lieutenant Governor (11) **RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0

Component: ARRA 2009 Pass Through (2967) **RDU:** Executive Operations (2)

Second Type			, ,								Po	sitions	
SLA2009 Ch 17 Sec 14(a) DCCED ARRA Carry-Forward the unexpended balance of Sec. 14(a), Ch 17, SLA 2009, (HB199) for DCCED community revenue sharing. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. SLA2009 Ch 17 Sec 14(b) DEED ARRA Carry-Forward the unexpended balance of Sec. 14(b), Ch 17, SLA 2009, (HB199) for DECED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. SLA2009 Ch 17 Sec 14(b) DEED ARRA Carry-Forward the unexpended balance of Sec. 14(b), Ch 17, SLA 2009, (HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. Subtotal 83,173.4 0.0 0.0 83,173.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Scenario/Change Record Title		Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NF
Carry-forward the unexpended balance of Sec. 14(a), Ch 17, SLA 2009, (HB199) for DCCED community revenue sharing. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. SLA2009 Ch 17 Sec 14(b) DEED ARRA Carry-forward the unexpended balance of Sec. 14(b), Ch 17, SLA 2009, (HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. SLA2009 Ch 17 Sec 14(b) DEED ARRA Carry-forward the unexpended balance of Sec. 14(b), Ch 17, SLA 2009, (HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. Subtotal 83,173.4 0.0 0.0 83,173.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	*****	******	******	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	*******	******	*****		
1212 Fed ARRA 6,674.9 Carry-forward the unexpended balance of Sec. 14(a), Ch 17, SLA 2009, (HB199) for DCCED community revenue sharing. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. SLA2009 Ch 17 Sec 14(b) DEED ARRA Carry-forward the unexpended balance of Sec. 14(b), Ch 17, SLA 2009, (HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. Subtotal 83,173.4 0.0 0.0 83,173.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	SLA2009 Ch 17 Sec										_	_	_
Carry-forward the unexpended balance of Sec. 14(a), Ch 17, SLA 2009, (HB199) for DCCED community revenue sharing. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. SLA2009 Ch 17 Sec 14(b) DEED ARRA Carry-forward the unexpended balance of Sec. 14(b), Ch 17, SLA 2009, (HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. Subtotal 83,173.4 0.0 0.0 83,173.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0	1010 Fod ADDA		•	0.0	0.0	6,674.9	0.0	0.0	0.0	0.0	0	0	0
SLA2009 Ch 17 Sec 14(a) DEED ARRA Carry-frwd 76,498.5 Carry-foward the unexpended balance of Sec. 14(a),Ch 17, SLA 2009,(HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. Subtotal 83,173.4 0.0 0.0 83,173.4 0.0 0.0 83,173.4 0.0 0.0 83,173.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1212 Fed ARRA	О	,674.9										
Carry-forward the unexpended balance of Sec. 14(b),Ch 17, SLA 2009,(HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. Subtotal 83,173.4 0.0 0.0 83,173.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Carry-forward the the lapse date to	unexpended b June 30, 2011.	alance of Sec. 14(a	ı),Ch 17, SLA 2009,(I	HB199) for DCCE	ED community re	venue sharing. Se	c. 35 (b), Ch 41, SLA 10,	extends				
1212 Fed ARRA 76,498.5 Carry-forward the unexpended balance of Sec. 14(b), Ch 17, SLA 2009, (HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. Subtotal 83,173.4 0.0 0.0 83,173.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	SLA2009 Ch 17 Sec	: 14(b) DEED	ARRA										
Carry-forward the unexpended balance of Sec. 14(b),Ch 17, SLA 2009,(HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. Subtotal 83,173.4 0.0 0.0 83,173.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0		CarryFwd	76,498.5	0.0	0.0	76,498.5	0.0	0.0	0.0	0.0	0	0	0
Subtotal 83,173.4 0.0 0.0 83,173.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 0	1212 Fed ARRA	76	,498.5										
Subtotal 83,173.4 0.0 0.0 83,173.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			aiance oi Sec. 14(b	n,on 17, SLA 2009,(I	⊓D 199) 101 DEED	reaching and L	eaming. Sec. 35 (I	uj, GII 4 I., SLA 10, exten	us trie				
Subtotal 83,173.4 0.0 0.0 83,173.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	83,173.4	0.0	0.0	83,173.4	0.0	0.0	0.0	0.0	0	0	0
Subtotal 83,173.4 0.0 0.0 83,173.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		******	******	****** Changes	From EV2011	Authorized 1	To EV2011 Man	agement Plan *****	******	******	***		
Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA OTI				Onlanges	110111 1 12011	Additionized	O I IZOII Maii	agement i ian					
Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA OTI		Subtotal	83,173.4	0.0	0.0	83,173.4	0.0	0.0	0.0	0.0	0	0	
Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA OTI		*****					. 5.						
OTI -6,674.9 0.0 0.0 -6,674.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Povorso - SL A2000			changes	S From FY201	1 Managemen	t Plan To FY20	J12 Governor *****			• •		
1212 Fed ARRA -6,674.9 Carry-forward the unexpended balance of Sec. 14(a),Ch 17, SLA 2009,(HB199) for DCCED community revenue sharing. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA OTI -76,498.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Reverse - SLAZUUS		` '	0.0	0.0	-6.674.9	0.0	0.0	0.0	0.0	0	0	0
Carry-forward the unexpended balance of Sec. 14(a),Ch 17, SLA 2009,(HB199) for DCCED community revenue sharing. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA OTI	1212 Fed ARRA	-	,	0.0	0.0	0,07 1.0	0.0	0.0	0.0	0.0	Ü	Ü	·
the lapse date to June 30, 2011. Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA OTI			,										
OTI -76,498.5 0.0 0.0 -76,498.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0				ı),Ch 17, SLA 2009,(I	HB199) for DCCE	ED community re	venue sharing. Se	c. 35 (b), Ch 41, SLA 10,	extends				
1212 Fed ARRA -76,498.5 Carry-forward the unexpended balance of Sec. 14(b),Ch 17, SLA 2009,(HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. SLA2009 Ch 17 Sec 14(b) DEED ARRA carryforward IncM 5,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Reverse - SLA2009	Ch 17 Sec 14	(b) DEED ARRA										
Carry-forward the unexpended balance of Sec. 14(b),Ch 17, SLA 2009,(HB199) for DEED Teaching and Learning. Sec. 35 (b), Ch 41, SLA 10, extends the lapse date to June 30, 2011. SLA2009 Ch 17 Sec 14(b) DEED ARRA carryforward IncM 5,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		OTI	-76,498.5	0.0	0.0	-76,498.5	0.0	0.0	0.0	0.0	0	0	0
lapse date to June 30, 2011. SLA2009 Ch 17 Sec 14(b) DEED ARRA carryforward IncM 5,000.0 0.0 5,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1212 Fed ARRA	-76	,498.5										
IncM 5,000.0 0.0 0.0 5,000.0 0.0 0.0 0.0 0.0 0.0 0			alance of Sec. 14(b	o),Ch 17, SLA 2009,(I	HB199) for DEED	Teaching and L	earning. Sec. 35 (l	b), Ch 41, SLA 10, exten	ds the				
	SLA2009 Ch 17 Sec				0.0	5.000.0	0.0	0.0	0.0	0.0	0	0	0
	1212 Fed ARRA					-,	0.0		3.0	0.0	-	-	ŭ
	Carry-forward the	unexpended b	alance of Sec. 14(b),Ch 17, SLA 2009,(I	HB199) for DEED	Teaching and L	earning. Sec. 35 (l	b), Ch 41, SLA 10, exten	ds the				

Component: ARRA 2009 Pass Through (2967) **RDU:** Executive Operations (2)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
lapse date to Jun	e 30, 2011.											
	Totals	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

Component: Domestic Violence and Sexual Assault (2985) **RDU:** Executive Operations (2)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	Changes From	FY2011 Confer	ence Comm	ittee (Final) To	FY2011 Authori	zed *******	******	*****		
ADN # 0118001 De	omestic Violen	ce and Sexual Ass	ault Initiative Trans									
	Trin	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	,000.0										
	Subtotal	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	******* Channa	From FV2044		- FV2044 Mar	owenent Dien	*****	******	***		
			Changes	From FY2011	Authorized	o FYZUTT Wan	agement Plan					
	Subtotal	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Change	s From FY2011	Managemen	t Plan To FY20)12 Governor *	******	******	**		
FY2011 Domestic	Violence and S	Sexual Assault Initi	iative									
	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3	5,000.0										
Funding for DVSA	A Initiative Prog	ırams										
ū	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	,000.0										
FY 2012 DVSA I	Initiative RSAs:											
Support/Planning	g, Sexual Assau	lt Coordinator's Offic	ce \$50.0									
DV Misdemeana	,		\$200.0									
Family Wellness												
Multi-Disciplinary			\$ 1,400.0									
		ehavioral Health Pro se \$ 60.0	viders \$200.0									
Pro-Bono Attorno		se \$ 60.0 seting (prevention) (\$450 O									
		and Planning Grants		\$400.0								
		lopment/Training		φ-100.0								
T (MIL T	. F	A Indiana Busansa	0									
Transfer MH Trus	t Funas to DVS Trin	SA Initiative Progra 100.0	m Component 0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	Ü	Ū	3
Transfer UCE DV	CA Duament To	ndo to DVCA C	dinatas Daaities is	Evecutive Office								
Transfer UGF DV	Trout	-100.0	dinator Position in 0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

Component: Domestic Violence and Sexual Assault (2985) **RDU:** Executive Operations (2)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

Component: Governor's Office State Facilities Rent (2461) **RDU:** Office of the Governor State Facilities Rent (407)

	000 00	Jordino. Glato .		,						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	******	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	*******	******	******	•	
FY2011 Conference	e Committee		•			, ,						
	ConfCom	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	526.2										
	Subtotal	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	******* Changes	From FY2011	Authorized 1	To FY2011 Man	agement Plan *****	*********	************	***		
	Subtotal	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	******* Changes	From FY2011	Managemen	t Plan To FY20)12 Governor *****	*********	*******	**		
_	Totals	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0

Component: Governor's Office Leasing (2779) **RDU:** Office of the Governor State Facilities Rent (407)

		overnor clare i	dominioo rtorit (107	,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	******	*****	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	******	******	*****	*	
FY2011 Conference	e Committee		•			, ,						
	ConfCom	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	72.1										
	Subtotal	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
	********	********	****** Changes	From FY2011	Authorized 1	To FY2011 Man	agement Plan *****	******	*******	***		
	Subtotal	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	******* Changes	From FY2011	Managemen	t Plan To FY20	012 Governor *****	******	******	**		
	Totals	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0

Component: Office of Management and Budget (2144) RDU: Office of Management & Budget (3)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2011 Confer	ence Commi	ittee (Final) To	FY2011 Authorized	******	******	*****		
FY2011 Conference			_									
	ConfCom	2,596.5	2,383.4	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund	2,5	96.5										
ADN #118003 FY 2	011 Non-covered	d Salary Increase	Year 1 SLA 10 Cha	apter 56 (HB 421)								
	FisNot	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.6										
: \$42.6												
	Subtotal	2,639.1	2,426.0	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
	****	*******	******	F FV0044 /	(- FV0044 M		****	******	++		
ADN 01-1-8006 Tra			******* Changes		Autnorizea i	o FY2011 Man	agement Plan			**		
ADN 01-1-0000 11a	LIT	0.0	-97.2	0.0	97.2	0.0	0.0	0.0	0.0	0	0	0
Authorization is be	eing transferred f	rom personal serv	vices to services to c		-		available due to retireme			•	•	
	3											
	Subtotal	2,639.1	2,328.8	44.1	242.2	19.0	5.0	0.0	0.0	18	0	0
		2,639.1 *******	·						0.0		0	0
FY 2012 Personal S	***************** Services increas	*****************	******** Changes	From FY2011	Managemen	t Plan To FY20	012 Governor *****	******	*******		0	0
	**************************************	**************************************	·								0	0
FY 2012 Personal 9	**************************************	*****************	******** Changes	From FY2011	Managemen	t Plan To FY20	012 Governor *****	******	*******	*	·	
1004 Gen Fund	**************************************	**************************************	********* Changes 76.8	From FY2011	Managemen	t Plan To FY20	012 Governor *****	******	*******	*	·	
1004 Gen Fund	**************************************	**************************************	******** Changes	From FY2011	Managemen	t Plan To FY20	012 Governor *****	******	*******	*	·	
1004 Gen Fund This change reco : \$76.8	****************** Services increas SalAdj rd includes the fo	**************************************	********* Changes 76.8	o.0	Managemen	t Plan To FY20	012 Governor *****	******	*******	*	·	
1004 Gen Fund This change reco : \$76.8 Non-Covered Em	***************** Services increas SalAdj rd includes the fo	76.8 76.8 Illowing personal s	76.8 services increases:	o.0	Managemen	t Plan To FY20	012 Governor *****	******	*******	*	·	
1004 Gen Fund This change reco : \$76.8	***************** Services increas SalAdj rd includes the fo	76.8 76.8 Illowing personal s	76.8 services increases:	o.0	Managemen	t Plan To FY20	012 Governor *****	******	*******	*	·	
1004 Gen Fund This change reco: \$76.8 Non-Covered Em	************* Services increas SalAdj rd includes the fo ployees FY2012 ployees FY 12 C	76.8 76.8 Illowing personal s Health Insurance OLA increases	76.8 services increases:	0.0 0.0 0.34.7	Managemen 0.0	t Plan To FY2 (0.0	012 Governor ****** 0.0	0.0	0.0	• 0	0	
1004 Gen Fund This change reco: \$76.8 Non-Covered Em Non-Covered Em: \$42.1 Transfer to Offset	****************** Services increas SalAdj rd includes the fo ployees FY2012 ployees FY 12 C Anticipated Expension	76.8 76.8 Illowing personal s Health Insurance OLA increases enditures 0.0	********* Changes 76.8 services increases: Increased Costs: \$	0.0 0.0 334.7	Managemen	t Plan To FY20	012 Governor *****	******	*******	*	·	
1004 Gen Fund This change reco: \$76.8 Non-Covered Em Non-Covered Em: \$42.1 Transfer to Offset	****************** Services increas SalAdj rd includes the fo ployees FY2012 ployees FY 12 C Anticipated Expension	76.8 76.8 Illowing personal s Health Insurance OLA increases enditures 0.0	********* Changes 76.8 services increases: Increased Costs: \$	0.0 0.0 334.7	Managemen 0.0	t Plan To FY2 (0.0	012 Governor ****** 0.0	0.0	0.0	• 0	0	0
1004 Gen Fund This change reco: \$76.8 Non-Covered Em Non-Covered Em: \$42.1 Transfer to Offset	***************** Services increas SalAdj rd includes the fo ployees FY2012 ployees FY 12 C Anticipated Expension LIT rel and contractual	76.8 76.8 Illowing personal s Health Insurance OLA increases enditures 0.0 al to offset anticipa	********* Changes 76.8 services increases: Increased Costs : \$ 32.8 ated personal service	0.0 0.0 334.7	Managemen 0.0	t Plan To FY2 (0.0	012 Governor ****** 0.0	0.0	0.0	• 0	0	0
1004 Gen Fund This change reco: \$76.8 Non-Covered Em Non-Covered Em: \$42.1 Transfer to Offset A	****************** Services increas SalAdj rd includes the fo ployees FY2012 ployees FY 12 C Anticipated Expension LIT //el and contractual esources to Offs Trout	76.8 76.8 Illowing personal s Health Insurance OLA increases enditures 0.0 al to offset anticipa	********* Changes 76.8 services increases: Increased Costs : \$ 32.8 ated personal service	0.0 0.0 334.7	Managemen 0.0	t Plan To FY2 (0.0	012 Governor ****** 0.0	0.0	0.0	• 0	0	0

Component: Office of Management and Budget (2144) RDU: Office of Management & Budget (3)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
Transfer to Execu	utive Office.											
	Totals	2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0

Component: Elections (21) **RDU:** Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	Changes From	FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorized	******	******	*****	k	
FY2011 Conference												
10010 5 1	ConfCom	7,859.6	3,911.8	63.8	3,642.8	151.2	90.0	0.0	0.0	35	0	42
1004 Gen Fund		,105.5										
1061 CIP Rcpts		754.1										
ADN # 118004 CON	NST. AM: INCR	EASE NUMBER OF	F LEGISLATORS (S	JR 21)								
	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
ADN #118003 FY 2	011 Non-cover	red Salary Increase	Year 1 SLA 10 Cha	enter 56 (HR 421	١							
ADIT#1100001112	FisNot	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.1	-									-
1061 CIP Rcpts		11.0										
: \$64.1												
	Subtotal	7,925.2	3,975.9	63.8	3,644.3	151.2	90.0	0.0	0.0	35	0	42
	********	******	****** Changes	From FY2011	Authorized 1	o FY2011 Man	agement Plan *****	******	******	***		
	Subtotal	7,925.2	3,975.9	63.8	3,644.3	151.2	90.0	0.0	0.0	35	0	42
	*****	******	*****	F FV0044		. Dia Ta . EV00	3400	****	******	**		
Const. Am: Increas			Changes	From FY2011	wanagemen	t Plan To FY20	J12 Governor					
Const. Am. merea	OTI	Legisiators (SJR-2 -1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	011	-1.5	0.0	0.0	1.0	0.0	0.0	0.0	0.0	J	Ü	Ū
D	(=											
Reverse - Purchas	e of Equipmen	it for Statewide Red -77.2	0.0	0.0	0.0	0.0	-77.2	0.0	0.0	0	0	0
1004 Gen Fund	OII	-77.2 -77.2	0.0	0.0	0.0	0.0	-11.2	0.0	0.0	U	U	U
Purchase redistric	cting equipment	t to enable staff trair	ning prior to the FY20)12 redistricting p	lan implementat	ion.						
Daniel Chair	I. Dulas and 2 C											
Reverse - Statewic	de Primary & G OTI	eneral Elections Fi -3,693.8	unding -746.1	-42.9	-2.784.6	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund	-	-3,093.6 ,693.8	-740.1	-42.J	-2,704.0	-107.4	-12.0	0.0	0.0	U	U	-29
1004 Con i dila	-5	,000.0										

Every other year election funding to conduct the statewide primary and general elections.

FY 2012 Personal Services increases

Positions

Component: Elections (21)
RDU: Elections (433)

KDU.	Elections (433)	Personal				0 11 0 11			Positions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	132.5	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.1										
1061 CIP Rcpts		28.4										
This change reco : \$132.5	ord includes th	e following personal	services increases:									
Non-Covered Em	ployees FY2	012 Health Insuranc	e Increased Costs: \$	665.3								
Non-Covered Em : \$67.2	iployees FY 1	12 COLA increases										
Funding for Impler	mentation of	Redistricting Procl	amation 377.9	25.0	577.1	20.0	0.0	0.0	0.0	0	0	8
1004 Gen Fund	IIICOTI	1,000.0	311.9	23.0	377.1	20.0	0.0	0.0	0.0	U	U	0
Reduce CIP Receip	pts for HAVA	Project Staff Activ	ity									
	Dec	-288.0	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-288.0										
Transfer to Offset	Anticipated I	Expenditures										
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Establish FY 10 an			within Base Operati								_	_
4004 O Forest	Inc	76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.4										
elections in the of	ff-year budget		ng on-year elections ir				g/supplies related to th . This transaction requ					
Realign Agency Re		Offset Anticipated S										
Transfer DON 04	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 01-	-516X to Gove	ernor's House.										
	Totals	5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
		•	•		•							