

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

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

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	2,141.9	1,819.4	62.7	193.5	63.3	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		189.9										
1004 Gen Fund		1,952.0										
Priority Programs distribution changed 7/27/2010												
ADN 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		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	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 01-1-8027 Transfer to Contractual to Offset Anticipated Expenditures												
	LIT	0.0	-44.4	0.0	44.4	0.0	0.0	0.0	0.0	0	0	0
Authorization is being transferred from personal services to services to cover expected services increases. Authorization is available due to retirements.												
Subtotal		2,173.4	1,806.5	62.7	237.9	63.3	3.0	0.0	0.0	18	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		63.6										
This change record includes the following personal services increases:												
: \$67.2												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$35.0												
Non-Covered Employees FY 12 COLA increases												
: \$32.2												
Transfer to Offset Anticipated Expenditure Levels												
	LIT	0.0	0.0	-22.5	0.0	22.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from travel to commodities to meet anticipated expenditures.												
	Totals	2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Office of the Governor

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	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	980.0	208.5	180.0	576.5	15.0	0.0	0.0	0.0	0	0	3
		980.0										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.6										
: \$3.6												
SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee												
1004 Gen Fund	CarryFwd	970.6	164.5	5.5	774.6	0.0	26.0	0.0	0.0	0	0	0
		970.6										
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 lapse date to June 30, 2011.												
Subtotal		1,954.2	376.6	185.5	1,351.1	15.0	26.0	0.0	0.0	0	0	3
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 1-1-1517 Transfer to Travel and Equipment to Offset Anticipated Expenditures												
	LIT	0.0	-91.3	50.0	0.0	0.0	41.3	0.0	0.0	0	0	0
Authorization is being transferred from personal services to services to cover expected services increases. Authorization is available due to staffing not being complete for the entire year.												
ADN 01-1-8037 Adjust Positions from Non-Perm to Project Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
These positions are being transferred from non-perm to permanent in order to facilitate hiring.												
Subtotal		1,954.2	285.3	235.5	1,351.1	15.0	67.3	0.0	0.0	3	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse - SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee												
1004 Gen Fund	OTI	-970.6	-164.5	-5.5	-774.6	0.0	-26.0	0.0	0.0	0	0	0
		-970.6										
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 lapse date to June 30, 2011.												

FY 2012 Personal Services increases

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

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	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record includes the following personal services increases: : \$10.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$4.9												
Non-Covered Employees FY 12 COLA increases : \$5.1												
Staffing and Resources Required for Redistricting Board Activities												
1004 Gen Fund	IncOTI	400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
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	Totals	1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Office of the Governor

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

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	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										
FY2011 Conference 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-STATE PIPELINE/ MANAGER/TEAM (HB 369)												
	FisNot	350.7	229.7	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0
1004 Gen Fund		350.7										
ADN # 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	148.7	148.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		148.7										
: \$148.7												
ADN #0118001 Domestic Violence and Sexual Assault Initiative Appropriation Transfer to DVSA Component												
	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		-3,000.0										
Subtotal		11,149.5	9,110.3	436.2	1,403.6	173.4	26.0	0.0	0.0	76	0	7
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 01-1-8029 Add New PFT Position and Delete Non-Perm Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Increase full-time positions to include newly created Senior Advisory for Military Affairs, and delete temporary 4 month position 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 From FY2011 Management Plan To FY2012 Governor *****												
In-State Pipeline/ Manager/Team (HB 369)												
	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												

Change Record Detail - Multiple Scenarios With Descriptions

Office of the Governor

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	305.1	305.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		305.1										
This change record includes the following personal services increases: : \$305.1												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$144.0												
Non-Covered Employees FY 12 COLA increases : \$161.1												
Realign Agency Resources to Offset Anticipated Expenditures												
	Trin	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Transfer funds from OMB to Executive Office contractual												
Reverse FY2011 MH Trust Recommendation												
	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component:												
MH Trust: Cont - Domestic Violence Coordinator												
MH Trust: Cont - Domestic Violence Coordinator												
	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
Transfer MH Trust Funds to DVSA Program Component												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										
Replace MH Trust Funds with UGF from DVSA Initiative Program Component												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
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	Totals	11,566.0	9,417.8	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6

Change Record Detail - Multiple Scenarios With Descriptions

Office of the Governor

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

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	485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund		485.3										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
: \$4.0												
Subtotal		489.3	243.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 01-1-1540 Transfer to Personal Services to Offset Anticipated Expenditures												
	LIT	0.0	67.4	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
Authorization is being transferred from services to personal services to cover the cost of the position transferred from the Lt. Governor's Office. Costs will be managed throughout the year in order to cover the cost.												
ADN 01-1-8030 Transfer Position 01-411X from Lt. Governor's Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Subtotal		489.3	311.1	0.0	98.5	79.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
This change record includes the following personal services increases: : \$12.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.5												
Non-Covered Employees FY 12 COLA increases : \$5.4												
Realign Agency Resources to Offset Anticipated Staffing and Expenditures												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										
Transfer PCN from Elections and personal services funds from Lt. Governor to meet Governor's House staffing needs.												

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
	Subtotal	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
	Totals	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Office of the Governor

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	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	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 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	14.1	14.1	0.0	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 To FY2011 Management Plan *****												
ADN 01-1-8030 Transfer PCN 01-411x to Governor's House												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 01-1-8026 Transfer to Contractual and Travel to Offset Anticipated Expenditures												
	LIT	0.0	-46.2	30.0	16.2	0.0	0.0	0.0	0.0	0	0	0
Authorization is being transferred from personal services to services to cover expected services increases. Authorization is available due to retirements.												
Subtotal		1,177.9	923.7	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	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 record includes the following personal services increases: : \$29.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$15.6												
Non-Covered Employees FY 12 COLA increases : \$14.1												
Transfer to Governor's House												
	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 resources to offset anticipated needs.												

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

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	Positions		
										PFT	PPT	NP
	Totals	1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Office of the Governor

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
SLA2009 Ch 17 Sec 14(a) DCCED ARRA												
	CarryFwd	6,674.9	0.0	0.0	6,674.9	0.0	0.0	0.0	0.0	0	0	0
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												
	CarryFwd	76,498.5	0.0	0.0	76,498.5	0.0	0.0	0.0	0.0	0	0	0
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												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal 83,173.4 0.0 0.0 83,173.4 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA												
	OTI	-6,674.9	0.0	0.0	-6,674.9	0.0	0.0	0.0	0.0	0	0	0
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	-76,498.5	0.0	0.0	0.0	0.0	0	0	0
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	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		5,000.0										
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												

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: ARRA 2009 Pass Through (2967)

RDU: Executive Operations (2)

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

Change Record Detail - Multiple Scenarios With Descriptions

Office of the Governor

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

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 *****												
ADN # 0118001 Domestic Violence and Sexual Assault Initiative Transfer from Executive Office to DVSA Component												
1004 Gen Fund	Trin	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		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 0 0												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal 3,000.0 0.0 0.0 3,000.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY2011 Domestic Violence and Sexual Assault Initiative												
1004 Gen Fund	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
		-3,000.0										
Funding for DVSA Initiative Programs												
1004 Gen Fund	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		3,000.0										
FY 2012 DVSA Initiative RSAs:												
Support/Planning, Sexual Assault Coordinator's Office			\$ 50.0									
DV Misdemeanant PACE Pilot, Fairbanks			\$200.0									
Family Wellness Warriors Initiative			\$200.0									
Multi-Disciplinary Rural Community Pilot Project			\$ 1,400.0									
Trauma-Informed Training for Behavioral Health Providers			\$200.0									
Pro-Bono Attorney Clearinghouse			\$ 60.0									
Universal Public Education Marketing (prevention)			\$450.0									
Victimization Study, Evaluation and Planning Grants (research)				\$400.0								
Future Provider Workforce Development/Training				\$40.0								
Transfer MH Trust Funds to DVSA Initiative Program Component												
1092 MHTAAR	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										
Transfer UGF DVSA Program Funds to DVSA Coordinator Position in Executive Office												
1004 Gen Fund	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		-100.0										

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										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

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
*****			Changes From FY2011 Conference Committee (Final) To FY2011 Authorized						*****			
FY2011 Conference Committee	ConfCom	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		526.2										
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	Subtotal	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
*****			Changes From FY2011 Authorized To FY2011 Management Plan						*****			
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	Subtotal	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
*****			Changes From FY2011 Management Plan To FY2012 Governor						*****			
<hr/>												
	Totals	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
*****			Changes From FY2011 Conference Committee (Final) To FY2011 Authorized						*****			
FY2011 Conference Committee	ConfCom	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		472.1										
Subtotal		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
*****			Changes From FY2011 Authorized To FY2011 Management Plan						*****			
Subtotal		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
*****			Changes From FY2011 Management Plan To FY2012 Governor						*****			
Totals		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Office of the Governor

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

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	2,596.5	2,383.4	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund		2,596.5										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 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
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 01-1-8006 Transfer to Contractual to Offset Anticipated Expenditures												
	LIT	0.0	-97.2	0.0	97.2	0.0	0.0	0.0	0.0	0	0	0
Authorization is being transferred from personal services to services to cover expected services increases. Authorization is available due to retirements.												
Subtotal		2,639.1	2,328.8	44.1	242.2	19.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.8										
This change record includes the following personal services increases:												
: \$76.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$34.7												
Non-Covered Employees FY 12 COLA increases												
: \$42.1												
Transfer to Offset Anticipated Expenditures												
	LIT	0.0	32.8	-14.1	-18.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from travel and contractual to offset anticipated personal services expenditures.												
Realign Agency Resources to Offset Anticipated Expenditures												
	Trout	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

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

Change Record Detail - Multiple Scenarios With Descriptions

Office of the Governor

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

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	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		7,105.5										
1061 CIP Rcpts		754.1										
ADN # 118004 CONST. AM: INCREASE NUMBER OF LEGISLATORS (SJR 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 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	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 To FY2011 Management Plan *****												
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 Management Plan To FY2012 Governor *****												
Const. Am: Increase Number of Legislators (SJR 21)												
	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
Reverse - Purchase of Equipment for Statewide Redistricting												
	OTI	-77.2	0.0	0.0	0.0	0.0	-77.2	0.0	0.0	0	0	0
1004 Gen Fund		-77.2										
Purchase redistricting equipment to enable staff training prior to the FY2012 redistricting plan implementation.												
Reverse - Statewide Primary & General Elections Funding												
	OTI	-3,693.8	-746.1	-42.9	-2,784.6	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund		-3,693.8										
Every other year election funding to conduct the statewide primary and general elections.												
FY 2012 Personal Services increases												

Change Record Detail - Multiple Scenarios With Descriptions

Office of the Governor

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	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 record includes the following personal services increases: : \$132.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$65.3												
Non-Covered Employees FY 12 COLA increases : \$67.2												
Funding for Implementation of Redistricting Proclamation												
	IncOTI	1,000.0	377.9	25.0	577.1	20.0	0.0	0.0	0.0	0	0	8
1004 Gen Fund		1,000.0										
Reduce CIP Receipts for HAVA Project Staff Activity												
	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 Expenditures												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Establish FY 10 and FY 08 Supplemental Funding within Base Operating												
	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										
FY08 and FY10 supplemental appropriations provided for a shift in the statewide elections funding to include funds for printing/supplies related to the on-year elections in the off-year budgets. The corresponding on-year elections increments were reduced by the 76.4 off-year funding. This transaction requests funds in the off-year base to eliminate further supplemental requests.												
Realign Agency Resources to Offset Anticipated Staffing Levels												
	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 Governor'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