

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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	1,458.4	1,249.3	33.5	164.7	10.9	0.0	0.0	0.0	19	3	0
1002 Fed Rcpts		150.5										
1004 Gen Fund		1,307.9										
Conference Committee value transferred from Legislative Finance.												
FY1999 Final Authorized												
	Enl Auth	1,449.4	1,201.7	27.5	158.0	23.4	38.8	0.0	0.0	19	3	0
1002 Fed Rcpts		150.5										
1004 Gen Fund		1,298.9										
Subtotal		2,907.8	2,451.0	61.0	322.7	34.3	38.8	0.0	0.0	38	6	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	1,458.4	1,249.3	33.5	164.7	10.9	0.0	0.0	0.0	19	3	0
1002 Fed Rcpts		150.5										
1004 Gen Fund		1,307.9										
Conference Committee value transferred from Legislative Finance.												
Subtotal		4,366.2	3,700.3	94.5	487.4	45.2	38.8	0.0	0.0	57	9	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Delete PCN												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete one PCN due to restructure/reclassification of other positions to meet agency staffing needs.												
Increase federal authorization to reflect anticipated EEOC receipts												
	Inc	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
Totals		4,372.2	3,700.3	100.5	487.4	45.2	38.8	0.0	0.0	57	8	0

Change Record Detail - Multiple Scenarios With Descriptions

Office of the Governor

Component: Alaska Human Resources Investment Council (2055)
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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****														
Breakout Conference Committee														
1007 I/A Rcpts	Breakout	400.2	255.0	58.0	79.9	7.3	0.0	0.0	0.0	4	0	0		
Conference Committee value transferred from Legislative Finance.														
FY1999 Final Authorized														
1007 I/A Rcpts	Enl Auth	1,220.0	416.8	71.0	726.5	5.5	0.2	0.0	0.0	4	1	0		
Subtotal														
1,620.2 671.8 129.0 806.4 12.8 0.2 0.0 0.0 8 1 0														
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****														
Breakout Conference Committee														
1007 I/A Rcpts	Breakout	400.2	255.0	58.0	79.9	7.3	0.0	0.0	0.0	4	0	0		
Conference Committee value transferred from Legislative Finance.														
Subtotal														
2,020.4 926.8 187.0 886.3 20.1 0.2 0.0 0.0 12 1 0														
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****														
Transfer from supplies to pers. servcs, & contract to equipmt to meet anticipated expenditure levels														
LIT		0.0	3.8	0.0	-5.0	-3.8	5.0	0.0	0.0	0	0	0		
Transfer to Department of Labor and Workforce Development, Ch. 58, Sec. 23, SLA 1999 (HB 40)														
1007 I/A Rcpts	HB40	-400.2	-258.8	-58.0	-74.9	-3.5	-5.0	0.0	0.0	-4	0	0		
Totals														
1,620.2 671.8 129.0 806.4 12.8 0.2 0.0 0.0 8 1 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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	6,560.0	4,819.3	378.1	1,184.6	160.0	18.0	0.0	0.0	69	0	4
1002 Fed Rcpts		110.0										
1004 Gen Fund		6,445.1										
1005 GF/Prgm		4.9										
Conference Committee value transferred from Legislative Finance.												
FY1999 Final Authorized												
	Finl Auth	6,397.3	4,548.0	285.6	1,120.1	122.9	320.7	0.0	0.0	68	0	4
1002 Fed Rcpts		110.0										
1004 Gen Fund		6,272.7										
1005 GF/Prgm		4.9										
1007 I/A Rcpts		9.7										
Subtotal		12,957.3	9,367.3	663.7	2,304.7	282.9	338.7	0.0	0.0	137	0	8
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	6,560.0	4,819.3	378.1	1,184.6	160.0	18.0	0.0	0.0	69	0	4
1002 Fed Rcpts		110.0										
1004 Gen Fund		6,445.1										
1005 GF/Prgm		4.9										
Conference Committee value transferred from Legislative Finance.												
Subtotal		19,517.3	14,186.6	1,041.8	3,489.3	442.9	356.7	0.0	0.0	206	0	12
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Change status of PCN 01-019X to part-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Totals		19,517.3	14,186.6	1,041.8	3,489.3	442.9	356.7	0.0	0.0	205	1	12

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
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	318.0	198.3	0.0	61.7	58.0	0.0	0.0	0.0	4	0	1
Conference Committee value transferred from Legislative Finance.												
FY1999 Final Authorized												
1004 Gen Fund	Finl Auth	307.6	195.9	0.0	48.2	50.9	12.6	0.0	0.0	4	0	1
Subtotal												
625.6 394.2 0.0 109.9 108.9 12.6 0.0 0.0 8 0 2												
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	318.0	198.3	0.0	61.7	58.0	0.0	0.0	0.0	4	0	1
Conference Committee value transferred from Legislative Finance.												
Subtotal												
943.6 592.5 0.0 171.6 166.9 12.6 0.0 0.0 12 0 3												
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer from contractual to equipment to reflect anticipated needs												
LIT		0.0	0.0	0.0	-5.0	0.0	5.0	0.0	0.0	0	0	0
Totals												
943.6 592.5 0.0 166.6 166.9 17.6 0.0 0.0 12 0 3												

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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
		475.0										
Conference Committee value transferred from Legislative Finance.												
FY1999 Final Authorized												
1004 Gen Fund	Fnl Auth	372.1	0.0	0.0	372.1	0.0	0.0	0.0	0.0	0	0	0
		372.1										
Subtotal		847.1	0.0	0.0	847.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
		475.0										
Conference Committee value transferred from Legislative Finance.												
Subtotal		1,322.1	0.0	0.0	1,322.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Totals		1,322.1	0.0	0.0	1,322.1	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 PFT PPT		NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	874.5	717.7	42.1	102.7	12.0	0.0	0.0	0.0	10	0	1
Conference Committee value transferred from Legislative Finance.												
FY1999 Final Authorized												
1004 Gen Fund	Fnl Auth	833.5	658.7	48.6	72.9	13.3	40.0	0.0	0.0	10	0	1
Subtotal												
		1,708.0	1,376.4	90.7	175.6	25.3	40.0	0.0	0.0	20	0	2
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	874.5	717.7	42.1	102.7	12.0	0.0	0.0	0.0	10	0	1
Conference Committee value transferred from Legislative Finance.												
Subtotal												
		2,582.5	2,094.1	132.8	278.3	37.3	40.0	0.0	0.0	30	0	3
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer from contractual to travel, supplies and equipment to reflect anticipated needs												
LIT		0.0	0.0	8.0	-15.5	1.5	6.0	0.0	0.0	0	0	0
Totals												
		2,582.5	2,094.1	140.8	262.8	38.8	46.0	0.0	0.0	30	0	3

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

Component: Contingency Appropriation Sec 91 Ch 2 FSSLA 1999 (2412)
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
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Ch. 2, FSSLA 1999, Sec. 91, pg. 36, reappropriate GF funds to a contingency fund												
	OthApr	933.6	0.0	0.0	933.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		933.6										
Reappropriation of unexpended Office of the Governor general fund balances for a contingency fund for fiscal year ending June 30, 2000. ADN 01-0-8004												
	Subtotal	933.6	0.0	0.0	933.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Delete Ch. 2, FSSLA 1999, Sec. 91, pg. 36 appropriation												
	OTI	-933.6	0.0	0.0	-933.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-933.6										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Equal Employment Opportunity (2040)
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		
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	271.8	223.5	5.0	37.3	6.0	0.0	0.0	0.0	4	0	0
		271.8										
Conference Committee value transferred from Legislative Finance.												
FY1999 Final Authorized												
1004 Gen Fund	Fnl Auth	267.6	221.0	1.8	40.3	2.4	2.1	0.0	0.0	4	0	0
		267.6										
Subtotal 539.4 444.5 6.8 77.6 8.4 2.1 0.0 0.0 8 0 0												
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	271.8	223.5	5.0	37.3	6.0	0.0	0.0	0.0	4	0	0
		271.8										
Conference Committee value transferred from Legislative Finance.												
Subtotal 811.2 668.0 11.8 114.9 14.4 2.1 0.0 0.0 12 0 0												
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer to personal services from travel and supplies to reflect anticipated needs												
LIT		0.0	5.0	-2.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
Totals 811.2 673.0 9.8 114.9 11.4 2.1 0.0 0.0 12 0 0												

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

Component: Agencywide Reduction (2316)
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
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
	Totals	0.0	0.0	0.0	0.0	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	Positions		
										PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
State Facilities Rent												
Atrin		429.5	0.0	0.0	429.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		429.5										
<p>This transfer is part of a new facilities rent structure designed to improve the condition of state buildings and help prevent additional deferred maintenance problems. General funds now spent by DOA and DOT/PF on building maintenance and operations for eight buildings in the facilities rent pool are being transferred from DOA and DOT/PF to the agencies occupying these buildings. The agencies will pay rent for their space, allowing the state to recover an estimated \$1.5 million (statewide) in federal and other non-general funds to invest in maintenance, renewal and replacement for the building pool.</p>												
	Totals	429.5	0.0	0.0	429.5	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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
Breakout		2,127.6	1,819.7	16.0	261.0	29.1	1.8	0.0	0.0	24	0	1
1004 Gen Fund		2,127.6										
Conference Committee value transferred from Legislative Finance.												
FY1999 Final Authorized												
Fnl Auth		1,849.0	1,659.8	8.5	122.8	9.6	48.3	0.0	0.0	25	0	2
1004 Gen Fund		1,849.0										
Subtotal		3,976.6	3,479.5	24.5	383.8	38.7	50.1	0.0	0.0	49	0	3
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
Breakout		2,127.6	1,819.7	16.0	261.0	29.1	1.8	0.0	0.0	24	0	1
1004 Gen Fund		2,127.6										
Conference Committee value transferred from Legislative Finance.												
Line item transfers to reflect FY2000 management plan												
LIT		0.0	-64.8	0.0	75.7	-14.1	3.2	0.0	0.0	0	0	-1
Line item transfers reflect anticipated expenditure levels for FY2000 Management Plan.												
Subtotal		6,104.2	5,234.4	40.5	720.5	53.7	55.1	0.0	0.0	73	0	3
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer to contractual from travel and supplies to meet anticipated needs												
LIT		0.0	0.0	-4.0	8.0	-4.0	0.0	0.0	0.0	0	0	0
Wind-down of the ABS Development Project												
Dec		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
Decrement reflects wind-down of the ABS development project. Another former ABS position is being used for state staff to the federal Denali Commission.												
Totals		6,054.2	5,234.4	36.5	678.5	49.7	55.1	0.0	0.0	72	0	3

Change Record Detail - Multiple Scenarios With Descriptions

Office of the Governor

Component: Governmental Coordination (18)
RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
	Breakout	4,250.7	1,613.4	109.0	1,324.8	29.0	13.1	1,161.4	0.0	25	0	2
1002 Fed Rcpts		2,812.3										
1003 G/F Match		1,266.8										
1004 Gen Fund		171.6										
Conference Committee value transferred from Legislative Finance.												
FY1999 Final Authorized												
	Finl Auth	4,334.0	1,696.4	107.2	1,242.7	25.6	25.7	1,236.4	0.0	25	0	2
1002 Fed Rcpts		2,891.1										
1003 G/F Match		1,246.4										
1004 Gen Fund		167.7										
1007 I/A Rcpts		28.8										
Subtotal 8,584.7 3,309.8 216.2 2,567.5 54.6 38.8 2,397.8 0.0 50 0 4												
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
	Breakout	4,250.7	1,613.4	109.0	1,324.8	29.0	13.1	1,161.4	0.0	25	0	2
1002 Fed Rcpts		2,812.3										
1003 G/F Match		1,266.8										
1004 Gen Fund		171.6										
Conference Committee value transferred from Legislative Finance.												
Subtotal 12,835.4 4,923.2 325.2 3,892.3 83.6 51.9 3,559.2 0.0 75 0 6												
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Alaska Coastal Management Program Grant												
	Inc	282.7	139.5	9.8	53.5	0.0	0.0	79.9	0.0	0	0	1
1002 Fed Rcpts		282.7										

The FY2000 federal grant for the Alaska Coastal Management Program (ACMP) was \$82.7 greater than anticipated. A FY2000 RPL for increased federal receipt authority was requested in December 1999 to allow expenditure of this higher federal grant award amount. The FY2001 ACMP federal grant award is expected to be the same as that received in FY2000. Therefore, this increment increases the component's federal receipt authority by \$82.7. No increase in state matching funds is required for this increased federal funding.

Beginning in July 1999, the federal government extended the grant period for the Section 309/310 Enhancement Grant portion of the ACMP grant. The scope and complexity of Section 309/310 Enhancement projects has increased over time requiring a longer project period. In FY1999 approximately \$133.1 in federal authority lapsed due to ongoing and uncompleted Section 309/310 projects. In order to complete these projects, a FY2000 RPL for \$133.1 in

Change Record Detail - Multiple Scenarios With Descriptions

Office of the Governor

Component: Governmental Coordination (18)
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
increased federal receipt authority was requested in December 1999. To minimize the annual request for increased federal authority through the LB&A process, an increment for \$200.0 of federal authority is requested in FY2001. This increment represents approximately one-third of the FY2000 Enhancement Grant award to the State of Alaska of \$605.2.												
The expenditure line items are estimated to be in the same proportion as the project costs that were carried forward from the FY1999 Enhancement Grant projects, which was the basis for the FY2000 RPL request. Personal service expenditures will fund three temporary project positions. This increment adds a temporary project position (01-#022 Publication Tech I) to support public education and outreach projects which is an area of focus requested by the federal government. The temporary positions will be maintained as long as the 100% Enhancement Grant federal funding is available. \$79.9 of the increased federal authority will be spent on grants to coastal communities to provide funds to complete their projects. \$9.8 in travel costs is budgeted to fund project related travel to the coastal communities and \$53.5 in contractual costs are budgeted to provide the state resource agencies funding for their efforts related to these projects and to cover public notice and printing costs.												
The Section 309 and 310 Enhancement Grant award requires no state matching funds.												
	Totals	13,118.1	5,062.7	335.0	3,945.8	83.6	51.9	3,639.1	0.0	75	0	7

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

Component: Front Section - Elections (2490)

RDU: Elective Operations (4)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Front Section - Statewide Elections												
1004 Gen Fund	Inc	1,629.0	0.0	0.0	0.0	0.0	0.0	0.0	1,629.0	0	0	0
		1,629.0										
Totals		1,629.0	0.0	0.0	0.0	0.0	0.0	0.0	1,629.0	0	0	0

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

Component: Elections (21)
RDU: Elective Operations (4)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	1,694.0	1,254.0	24.6	400.7	14.7	0.0	0.0	0.0	21	1	0
		1,694.0										
Conference Committee value transferred from Legislative Finance.												
FY1999 Final Authorized												
1004 Gen Fund	Finl Auth	1,876.2	1,193.2	14.7	556.5	40.3	71.5	0.0	0.0	21	1	5
		1,876.2										
Subtotal 3,570.2 2,447.2 39.3 957.2 55.0 71.5 0.0 0.0 42 2 5												
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
1004 Gen Fund	Breakout	1,694.0	1,254.0	24.6	400.7	14.7	0.0	0.0	0.0	21	1	0
		1,694.0										
Conference Committee value transferred from Legislative Finance.												
Ch. 2, FSSLA 1999, Sec. 70, pg. 31, special advisory election												
1004 Gen Fund	OthApr	902.0	143.0	0.0	737.2	21.8	0.0	0.0	0.0	0	0	25
		902.0										
FY2000 appropriation for costs associated with a special election relating to long-range fiscal planning.												
Correct number of special election temporary employees												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
Technical correction, reducing number of special election temporary employees from 25 to 16.												
Transfer to Contractual - Y2K remediation												
	LIT	0.0	-28.9	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Personal Services to Contractual for Y2K remediation												
Technical correction - add 5 positions for list maintenance project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Chapter 63, SLA 1998, funded list maintenance project including 5 temporary employees												
Subtotal 6,166.2 3,815.3 63.9 2,124.0 91.5 71.5 0.0 0.0 63 3 26												
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Delete Ch. 2, FSSLA 1999, Sec. 70, pg. 31 special advisory election												

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

Component: Elections (21)
RDU: Elective Operations (4)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	OTI	-902.0	-143.0	0.0	-737.2	-21.8	0.0	0.0	0.0	0	0	-16
Transfer to Personal Services- Y2K efforts completed												
Transfer from Contractual back to Personal Services 28.9. Y2K remediation efforts completed.	LIT	0.0	28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from Primary & General Component to Elections Component												
1004 Gen Fund	Trin	345.6	126.4	40.8	149.3	29.1	0.0	0.0	0.0	1	0	12
Technical correction to reflect personal services detail												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Totals		5,609.8	3,827.6	104.7	1,507.2	98.8	71.5	0.0	0.0	64	3	23

Change Record Detail - Multiple Scenarios With Descriptions

Office of the Governor

Component: General and Primary Elections (22)

RDU: Elective Operations (4)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
Breakout Conference Committee												
Breakout		345.6	126.4	40.8	149.3	29.1	0.0	0.0	0.0	1	0	12
1004 Gen Fund		345.6										
Conference Committee value transferred from Legislative Finance.												
FY1999 Final Authorized												
Fnl Auth		1,926.9	316.1	41.7	1,398.6	46.5	124.0	0.0	0.0	1	0	24
1004 Gen Fund		1,926.9										
Subtotal		2,272.5	442.5	82.5	1,547.9	75.6	124.0	0.0	0.0	2	0	36
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
Breakout Conference Committee												
Breakout		345.6	126.4	40.8	149.3	29.1	0.0	0.0	0.0	1	0	12
1004 Gen Fund		345.6										
Conference Committee value transferred from Legislative Finance.												
Subtotal		2,618.1	568.9	123.3	1,697.2	104.7	124.0	0.0	0.0	3	0	48
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
Transfer Primary and General Component funding to Elections Component												
Trout		-345.6	-126.4	-40.8	-149.3	-29.1	0.0	0.0	0.0	-1	0	-12
1004 Gen Fund		-345.6										
Funding in Primary and General Component transferred to Elections Component												
Totals		2,272.5	442.5	82.5	1,547.9	75.6	124.0	0.0	0.0	2	0	36

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

Component: Office of International Trade (2322)
RDU: Office of International Trade (315)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
FY1999 Final Authorized												
1004 Gen Fund	Enl Auth	586.7	0.0	0.0	586.7	0.0	0.0	0.0	0.0	6	0	0
		586.7										
	Totals	586.7	0.0	0.0	586.7	0.0	0.0	0.0	0.0	6	0	0