

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 FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,106.1 | 1,771.0 | 75.3 | 193.5 | 63.3 | 3.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| 1002 Fed Rcpts | | 187.6 | | | | | | | | | | |
| 1004 Gen Fund | | 1,918.5 | | | | | | | | | | |
| Subtotal | | 2,106.1 | 1,771.0 | 75.3 | 193.5 | 63.3 | 3.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 2,106.1 | 1,771.0 | 75.3 | 193.5 | 63.3 | 3.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Transfer from Travel to Personal Services to Offset Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 10.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 38.4 | 38.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.3 | | | | | | | | | | |
| 1004 Gen Fund | | 36.1 | | | | | | | | | | |
| Costs associated with Health Insurance Increases.: \$38.4 | | | | | | | | | | | | |
| Totals | | 2,144.5 | 1,819.4 | 65.3 | 193.5 | 63.3 | 3.0 | 0.0 | 0.0 | 18 | 0 | 0 |

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

Component: Redistricting Planning (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 FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 1,000.0 | 114.5 | 10.0 | 834.5 | 15.0 | 26.0 | 0.0 | 0.0 | 0 | 0 | 3 |
| | | 1,000.0 | | | | | | | | | | |
| Subtotal | | 1,000.0 | 114.5 | 10.0 | 834.5 | 15.0 | 26.0 | 0.0 | 0.0 | 0 | 0 | 3 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,000.0 | 114.5 | 10.0 | 834.5 | 15.0 | 26.0 | 0.0 | 0.0 | 0 | 0 | 3 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Redistribute Funding to Offset Anticipated Expenditures for Redistricting Board | | | | | | | | | | | | |
| | LIT | 0.0 | 94.0 | 190.0 | -258.0 | 0.0 | -26.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Realign the funding and personal services resources of the Redistricting Committee to offset anticipated expenditures of the Redistricting Board which will be appointed early in FY2012 to issue the redistricting proclamation in response to the 2010 census data. Realignment of funds based on board expenditures in FY2001. | | | | | | | | | | | | |
| Totals | | 1,000.0 | 208.5 | 200.0 | 576.5 | 15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 3 |

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 | | |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 10,446.6 | 8,424.7 | 444.9 | 1,416.6 | 150.4 | 10.0 | 0.0 | 0.0 | 73 | 0 | 7 |
| 1004 Gen Fund | | 10,346.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 4.9 | | | | | | | | | | |
| 1108 Stat Desig | | 95.0 | | | | | | | | | | |
| Delete Transfer In of Statehood Commission Position PCN 01-301X | | | | | | | | | | | | |
| TechPos | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Senate Finance considered the Statehood Celebration Commission PFT an OTI and denied the transfer to Executive Office. | | | | | | | | | | | | |
| Subtotal | | 10,446.6 | 8,424.7 | 444.9 | 1,416.6 | 150.4 | 10.0 | 0.0 | 0.0 | 72 | 0 | 7 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Create New PCN for Senior Policy Advisor for In-State Energy | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Subtotal | | 10,446.6 | 8,424.7 | 444.9 | 1,416.6 | 150.4 | 10.0 | 0.0 | 0.0 | 73 | 0 | 7 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | | | | | | | | | | | | |
| SalAdj | | 152.2 | 152.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 152.2 | | | | | | | | | | |
| Costs associated with Health Insurance Increases.: \$152.2 | | | | | | | | | | | | |
| Totals | | 10,598.8 | 8,576.9 | 444.9 | 1,416.6 | 150.4 | 10.0 | 0.0 | 0.0 | 73 | 0 | 7 |

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 FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 478.9 | 233.3 | 0.0 | 165.9 | 79.7 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| | | 478.9 | | | | | | | | | | |
| Subtotal | | 478.9 | 233.3 | 0.0 | 165.9 | 79.7 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 478.9 | 233.3 | 0.0 | 165.9 | 79.7 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 6.4 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 6.4 | | | | | | | | | | |
| Costs associated with Health Insurance Increases.: \$6.4 | | | | | | | | | | | | |
| Totals | | 485.3 | 239.7 | 0.0 | 165.9 | 79.7 | 0.0 | 0.0 | 0.0 | 3 | 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 | Positions | | |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 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 FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 800.0 | 0.0 | 0.0 | 800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 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 FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,151.0 | 937.8 | 79.2 | 115.0 | 19.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund | | 1,151.0 | | | | | | | | | | |
| Subtotal | | 1,151.0 | 937.8 | 79.2 | 115.0 | 19.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 0108022 Transfer from Personal Services to Travel to Offset Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Staffing changes have resulted in vacancy savings, which can be used to offset anticipated increases in travel. | | | | | | | | | | | | |
| Subtotal | | 1,151.0 | 887.8 | 129.2 | 115.0 | 19.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Transfer Funds from Travel to Personal Services to Offset Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | | | | | | | | | | | | |
| SalAdj | | 18.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 18.0 | | | | | | | | | | |
| Costs associated with Health Insurance Increases.: \$18.0 | | | | | | | | | | | | |
| Totals | | 1,169.0 | 955.8 | 79.2 | 115.0 | 19.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

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

Component: AK Resources Marketing and Development (2774)
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 FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| CHAPTER 14 SLA 09 Sec 19a development of an In-State Natural Gas Pipeline | | | | | | | | | | | | |
| | CarryForward | 4,322.0 | 0.0 | 0.0 | 4,322.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4,322.0 | | | | | | | | | | |
| CHAPTER 14 SLA 09 Sec 19b development of an In-State Natural Gas Pipeline | | | | | | | | | | | | |
| | CarryForward | 3,967.0 | 0.0 | 0.0 | 3,967.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3,967.0 | | | | | | | | | | |
| Subtotal | | 8,289.0 | 0.0 | 0.0 | 8,289.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 8,289.0 | 0.0 | 0.0 | 8,289.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| CHAPTER 14 SLA 09 Sec 19b development of an In-State Natural Gas Pipeline | | | | | | | | | | | | |
| | OTI | -3,967.0 | 0.0 | 0.0 | -3,967.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3,967.0 | | | | | | | | | | |
| CHAPTER 14 SLA 09 Sec 19a development of an In-State Natural Gas Pipeline | | | | | | | | | | | | |
| | OTI | -4,322.0 | 0.0 | 0.0 | -4,322.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4,322.0 | | | | | | | | | | |
| In-State Natural Gas Pipeline Development | | | | | | | | | | | | |
| | IncOTI | 6,500.0 | 0.0 | 0.0 | 6,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1213 AHCC Rcpts | | 6,500.0 | | | | | | | | | | |

To continue work related to the development of an in-state natural gas pipeline. This includes:

Completion of the pipeline right-of-way permitting effort. \$2,250,000

Completion of the cost of service cost estimate for the stand alone pipeline project. \$500,000

Gathering of detailed engineering data which will become the basis of the future detailed engineering design of the project. \$3,500,000

- * Gathering of detailed geotechnical data on major river crossings.
- * Gathering of engineering field data on key pipeline pinch points.
- * Refining pipeline routing.
- * Gathering detailed field data for future wetland, and prehistoric sites permitting requirements.
- * Begin gathering long lead time environmental data such as ambient air quality data for compressor stations.

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

Component: AK Resources Marketing and Development (2774)
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 |
| Preparing for sale of the In-State pipeline asset to a future pipeline company. \$250,000 * Preparing the detailed project description. * Seeking letters of intent from potential users of the pipeline. | | | | | | | | | | | | |
| Totals | | 6,500.0 | 0.0 | 0.0 | 6,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 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 |
|--|--------------|-----------------|-------------------|------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| SLA2009 Ch. 17 (HB199) Sec. 14(b) DEED ARRA | CarryForward | 30,704.3 | 0.0 | 0.0 | 30,704.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1212 Fed ARRA | | 30,704.3 | | | | | | | | | | |
| Carry forward the unobligated balance of SLA2009 Ch. 17 (HB199) Sec. 14(a) for DCCED Community Revenue Sharing | | | | | | | | | | | | |
| Subtotal | | 30,704.3 | 0.0 | 0.0 | 30,704.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 30,704.3 | 0.0 | 0.0 | 30,704.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| SLA2009 Ch. 17 (HB199) Sec. 14(b) DEED ARRA | OTI | -30,704.3 | 0.0 | 0.0 | -30,704.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1212 Fed ARRA | | -30,704.3 | | | | | | | | | | |
| Carry forward the unobligated balance of SLA2009 Ch. 17 (HB199) Sec. 14(a) for DCCED Community Revenue Sharing | | | | | | | | | | | | |
| 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 |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 526.2 | 0.0 | 0.0 | 526.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 526.2 | | | | | | | | | | |
| Subtotal | | 526.2 | 0.0 | 0.0 | 526.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 526.2 | 0.0 | 0.0 | 526.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| 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 | Positions | | |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 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 FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 472.1 | 0.0 | 0.0 | 472.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 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 FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,560.0 | 2,368.0 | 37.0 | 131.0 | 19.0 | 5.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| 1004 Gen Fund | | 2,560.0 | | | | | | | | | | |
| Restore PFT Deleted as OTI in Error | | | | | | | | | | | | |
| | TechPos | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Restore PFT taken as OTI reduction by Legislative Finance. Fiscal note for HB125 (Ch 86 SLA 2008) established the need for an on-going full-time position for the state's long-range fiscal plan. | | | | | | | | | | | | |
| Subtotal | | 2,560.0 | 2,368.0 | 37.0 | 131.0 | 19.0 | 5.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 0108023 Transfer from Personal Services to Travel and Contractual to Offset Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -36.0 | 9.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Staffing changes have resulted in vacancy savings, which can be used to offset anticipated increases in travel and contractual expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,560.0 | 2,332.0 | 46.0 | 158.0 | 19.0 | 5.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Transfer from Contractual to Personal Services to Offset Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 13.0 | 0.0 | -13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 38.4 | 38.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 38.4 | | | | | | | | | | |
| Costs associated with Health Insurance Increases.: \$38.4 | | | | | | | | | | | | |
| Totals | | 2,598.4 | 2,383.4 | 46.0 | 145.0 | 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 FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,966.2 | 3,092.8 | 45.4 | 784.2 | 43.8 | 0.0 | 0.0 | 0.0 | 35 | 0 | 13 |
| 1004 Gen Fund | | 3,226.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 739.5 | | | | | | | | | | |
| Subtotal | | 3,966.2 | 3,092.8 | 45.4 | 784.2 | 43.8 | 0.0 | 0.0 | 0.0 | 35 | 0 | 13 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 3,966.2 | 3,092.8 | 45.4 | 784.2 | 43.8 | 0.0 | 0.0 | 0.0 | 35 | 0 | 13 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Statewide Primary & General Elections Funding | | | | | | | | | | | | |
| | IncOTI | 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. | | | | | | | | | | | | |
| Increased Annual Costs for REAA Election and Optical Scan Units Maintenance | | | | | | | | | | | | |
| | Inc | 74.0 | 0.0 | 0.0 | 74.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 74.0 | | | | | | | | | | |
| Reflects 61.0 increased costs to conduct the annual REAA/CRSA election due to increased postage rates and printing costs, and new election worker training related expenses as the result of the Nick case, requires the Division provide poll worker training in the Bethel census area prior to each election ; 13.0 for annual optical scan maintenance increase to ensure. | | | | | | | | | | | | |
| Purchase of Equipment for Statewide Redistricting | | | | | | | | | | | | |
| | IncOTI | 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. | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 72.9 | 72.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 58.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 14.6 | | | | | | | | | | |
| Costs associated with Health Insurance Increases.: \$72.9 | | | | | | | | | | | | |
| Totals | | 7,884.1 | 3,911.8 | 88.3 | 3,642.8 | 151.2 | 90.0 | 0.0 | 0.0 | 35 | 0 | 42 |

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 | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |