

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	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												
<b>ADN 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	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												
<b>Subtotal</b>		<b>2,173.4</b>	<b>1,850.9</b>	<b>62.7</b>	<b>193.5</b>	<b>63.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 01-1-8027 Transfer to Contractual to Offset Anticipated Expenditures</b>												
	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.												
<b>Subtotal</b>		<b>2,173.4</b>	<b>1,806.5</b>	<b>62.7</b>	<b>237.9</b>	<b>63.3</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
	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												
<b>Transfer to Offset Anticipated Expenditure Levels</b>												
	LIT	0.0	0.0	-22.5	0.0	22.5	0.0	0.0	0.0	0	0	0

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	
Transfer from travel to commodities to meet anticipated expenditures.												
	<b>Subtotal</b>	<b>2,240.6</b>	<b>1,873.7</b>	<b>40.2</b>	<b>237.9</b>	<b>85.8</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	<b>Totals</b>	<b>2,240.6</b>	<b>1,873.7</b>	<b>40.2</b>	<b>237.9</b>	<b>85.8</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

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 *****												
<b>FY2011 Conference Committee</b>												
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										
<b>ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
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												
<b>SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee</b>												
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.												
<b>Subtotal</b>		<b>1,954.2</b>	<b>376.6</b>	<b>185.5</b>	<b>1,351.1</b>	<b>15.0</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>3</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 1-1-1517 Transfer to Travel and Equipment to Offset Anticipated Expenditures</b>												
	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.												
<b>ADN 01-1-8037 Adjust Positions from Non-Perm to Project Full-Time</b>												
	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.												
<b>Subtotal</b>		<b>1,954.2</b>	<b>285.3</b>	<b>235.5</b>	<b>1,351.1</b>	<b>15.0</b>	<b>67.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse - SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee</b>												
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

**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		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.0										
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												
<b>Staffing and Resources Required for Redistricting Board Activities</b>												
1004 Gen Fund	IncOTI	400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
		400.0										
<b>Subtotal</b>		<b>1,393.6</b>	<b>468.8</b>	<b>230.0</b>	<b>638.5</b>	<b>15.0</b>	<b>41.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>1,393.6</b>	<b>468.8</b>	<b>230.0</b>	<b>638.5</b>	<b>15.0</b>	<b>41.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		3,000.0										
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	10,650.1	8,731.9	401.2	1,351.6	155.4	10.0	0.0	0.0	74	0	7
1005 GF/Prgm		10,545.2										
1092 MHTAAR		4.9										
		100.0										
<b>ADN #0118802 IN-STATE PIPELINE/ MANAGER/TEAM (HB 369)</b>												
1004 Gen Fund	FisNot	350.7	229.7	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0
		350.7										
<b>ADN # 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
1004 Gen Fund	FisNot	148.7	148.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		148.7										
: \$148.7												
<b>ADN #0118001 Domestic Violence and Sexual Assault Initiative Appropriation Transfer to DVSA Component</b>												
1004 Gen Fund	Trout	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
		-3,000.0										
<b>Subtotal</b>		<b>11,149.5</b>	<b>9,110.3</b>	<b>436.2</b>	<b>1,403.6</b>	<b>173.4</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>7</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 01-1-8029 Add New PFT Position and Delete Non-Perm Position</b>												
	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.												
<b>Subtotal</b>		<b>11,149.5</b>	<b>9,110.3</b>	<b>436.2</b>	<b>1,403.6</b>	<b>173.4</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>6</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>In-State Pipeline/ Manager/Team (HB 369)</b>												
1004 Gen Fund	OTI	-13.6	2.4	0.0	0.0	0.0	-16.0	0.0	0.0	0	0	0
		-13.6										
<b>FY 2012 Personal Services increases</b>												

**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
	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												
<b>Realign Agency Resources to Offset Anticipated Expenditures</b>												
	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												
<b>Reverse FY2011 MH Trust Recommendation</b>												
	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												
<b>MH Trust: Cont - Domestic Violence Coordinator</b>												
	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
<b>Transfer MH Trust Funds to DVSA Program Component</b>												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										
<b>Replace MH Trust Funds with UGF from DVSA Initiative Program Component</b>												
	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										
<b>Subtotal</b>		<b>11,566.0</b>	<b>9,417.8</b>	<b>436.2</b>	<b>1,528.6</b>	<b>173.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>6</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												

**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
	Totals	11,566.0	9,417.8	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	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										
<b>ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	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												
<b>Subtotal</b>		<b>489.3</b>	<b>243.7</b>	<b>0.0</b>	<b>165.9</b>	<b>79.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 01-1-1540 Transfer to Personal Services to Offset Anticipated Expenditures</b>												
	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.												
<b>ADN 01-1-8030 Transfer Position 01-411X from Lt. Governor's Office</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Subtotal</b>		<b>489.3</b>	<b>311.1</b>	<b>0.0</b>	<b>98.5</b>	<b>79.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
	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												
<b>Realign Agency Resources to Offset Anticipated Staffing and Expenditures</b>												
	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.



**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
	<b>Subtotal</b>	<b>577.2</b>	<b>399.0</b>	<b>0.0</b>	<b>98.5</b>	<b>79.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	<b>Totals</b>	<b>577.2</b>	<b>399.0</b>	<b>0.0</b>	<b>98.5</b>	<b>79.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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		NP
										PFT	PPT	
***** 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										
<b>Subtotal</b>		<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	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										
<b>ADN # 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	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												
<b>Subtotal</b>		<b>1,177.9</b>	<b>969.9</b>	<b>74.0</b>	<b>115.0</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 01-1-8030 Transfer PCN 01-411x to Governor's House</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>ADN 01-1-8026 Transfer to Contractual and Travel to Offset Anticipated Expenditures</b>												
	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.												
<b>Subtotal</b>		<b>1,177.9</b>	<b>923.7</b>	<b>104.0</b>	<b>131.2</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
	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												
<b>Transfer to Governor's House</b>												
	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.												

**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
	<b>Subtotal</b>	<b>1,132.6</b>	<b>878.4</b>	<b>104.0</b>	<b>131.2</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	<b>Totals</b>	<b>1,132.6</b>	<b>878.4</b>	<b>104.0</b>	<b>131.2</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>SLA2009 Ch 17 Sec 14(a) DCCED ARRA</b>	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.												
<b>SLA2009 Ch 17 Sec 14(b) DEED ARRA</b>	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.												
<b>Subtotal</b>		<b>83,173.4</b>	<b>0.0</b>	<b>0.0</b>	<b>83,173.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>83,173.4</b>	<b>0.0</b>	<b>0.0</b>	<b>83,173.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA</b>	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.												
<b>Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA</b>	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.												
<b>SLA2009 Ch 17 Sec 14(b) DEED ARRA carryforward</b>	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												

**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.												
	<b>Subtotal</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	***** Changes From FY2012 Governor To FY2012 Governor Amended *****											
	<b>Totals</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
<b>***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****</b>												
<b>ADN # 0118001 Domestic Violence and Sexual Assault Initiative Transfer from Executive Office to DVSA Component</b>												
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
<b>Subtotal</b>		<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2011 Authorized To FY2011 Management Plan *****</b>												
<b>Subtotal</b>		<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2011 Management Plan To FY2012 Governor *****</b>												
<b>FY2011 Domestic Violence and Sexual Assault Initiative</b>												
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
<b>Funding for DVSA Initiative Programs</b>												
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
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									
<b>Transfer MH Trust Funds to DVSA Initiative Program Component</b>												
1092 MHTAAR	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Transfer UGF DVSA Program Funds to DVSA Coordinator Position in Executive Office</b>												
1004 Gen Fund	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

**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
	Subtotal	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0



**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		NP
										PFT	PPT	
***** 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										
<b>Subtotal</b>		<b>526.2</b>	<b>0.0</b>	<b>0.0</b>	<b>526.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>526.2</b>	<b>0.0</b>	<b>0.0</b>	<b>526.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>526.2</b>	<b>0.0</b>	<b>0.0</b>	<b>526.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>526.2</b>	<b>0.0</b>	<b>0.0</b>	<b>526.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** 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										
<b>Subtotal</b>		<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Subtotal</b>		<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>472.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	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										
<b>ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	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												
<b>Subtotal</b>		<b>2,639.1</b>	<b>2,426.0</b>	<b>44.1</b>	<b>145.0</b>	<b>19.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 01-1-8006 Transfer to Contractual to Offset Anticipated Expenditures</b>												
	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.												
<b>Subtotal</b>		<b>2,639.1</b>	<b>2,328.8</b>	<b>44.1</b>	<b>242.2</b>	<b>19.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
	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												
<b>Transfer to Offset Anticipated Expenditures</b>												
	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.												
<b>Realign Agency Resources to Offset Anticipated Expenditures</b>												
	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										

**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.												
<b>Subtotal</b>		<b>2,590.9</b>	<b>2,438.4</b>	<b>30.0</b>	<b>98.5</b>	<b>19.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>2,590.9</b>	<b>2,438.4</b>	<b>30.0</b>	<b>98.5</b>	<b>19.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

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 *****												
<b>FY2011 Conference Committee</b>												
	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										
<b>ADN # 118004 CONST. AM: INCREASE NUMBER OF LEGISLATORS (SJR 21)</b>												
	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										
<b>ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
	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												
<b>Subtotal</b>		<b>7,925.2</b>	<b>3,975.9</b>	<b>63.8</b>	<b>3,644.3</b>	<b>151.2</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>42</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>7,925.2</b>	<b>3,975.9</b>	<b>63.8</b>	<b>3,644.3</b>	<b>151.2</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>42</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Const. Am: Increase Number of Legislators (SJR 21)</b>												
	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										
<b>Reverse - Purchase of Equipment for Statewide Redistricting</b>												
	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.												
<b>Reverse - Statewide Primary &amp; General Elections Funding</b>												
	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.												
<b>FY 2012 Personal Services increases</b>												

**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
	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												
<b>Funding for Implementation of Redistricting Proclamation</b>												
	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										
<b>Reduce CIP Receipts for HAVA Project Staff Activity</b>												
	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										
<b>Transfer to Offset Anticipated Expenditures</b>												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<b>Establish FY 10 and FY 08 Supplemental Funding within Base Operating</b>												
	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.												
<b>Realign Agency Resources to Offset Anticipated Staffing Levels</b>												
	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.												
<b>Subtotal</b>		<b>5,073.6</b>	<b>3,527.2</b>	<b>45.9</b>	<b>1,436.7</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>21</b>
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
<b>Totals</b>		<b>5,073.6</b>	<b>3,527.2</b>	<b>45.9</b>	<b>1,436.7</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>21</b>