Stemario/Change Trans Totals Personal Services Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT N Secord Title ConfCom 2,141.9 1,819.4 62.7 193.5 63.3 3.0 0.0 0.0 18 0 1002 Fed Ropts 183.9 1,352.0 0.0		_							_			ositions	-
Subtral 2,173.4 1,850.9 62.7 193.5 63.3 3.0 0.0 0.0 18 0 1002 Feel Ropts 199.9 100.2 198.9 0.0 0.0 18 0 Priority Programs distribution changed 72/2010 ADN 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) 0.0		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
ConfCom 2,141.9 1,819.4 62.7 193.5 63.3 3.0 0.0 0.0 18 0 1002 Feek foots 1,952.0			******		FY2011 Confer	ence Comm	ittee (Final) To	FY2011 Authorized		*****	********	*	
1004 Gen Fund 1,952.0 Priority Programs distribution changed 7/27/2010 ADN 11903 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) FisNo 0.0 <td>FY2011 Conference</td> <td></td> <td>2,141.9</td> <td>1,819.4</td> <td>62.7</td> <td>193.5</td> <td>63.3</td> <td>3.0</td> <td>0.0</td> <td>0.0</td> <td>18</td> <td>0</td> <td></td>	FY2011 Conference		2,141.9	1,819.4	62.7	193.5	63.3	3.0	0.0	0.0	18	0	
Subtoal Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) 51.5 0.0		1											
Fishot 31.5 31.5 0.0 0.	Priority Programs	distribution cha	anged 7/27/2010										
1002 Fed Ropis 1.5 1004 Gen Fund 30.0 : \$31.5 : \$31.5 Changes From FY2011 Authorized To FY2011 Management Plan Changes From FY2011 Authorized To FY2011 Management Plan ADN 01-1-8027 Transfer to Contractual to Offset Anticipated Expenditures Changes From FY2011 Authorized To FY2011 Management Plan Changes From FY2011 Authorized To FY2011 Management Plan Authorization is being transferred from personal services to cover expected services increases. Authorization is available due to retirements. Changes From FY2011 Management Plan To FY2012 Governor FY 2012 Personal Services increases SalAdj 67.2 67.2 0.0 0	ADN 118003 FY 20					0.0	0.0	0.0	0.0	0.0	0	0	
Subtotal 2,173.4 1,850.9 62.7 193.5 63.3 3.0 0.0 0.0 18 0 Changes From FY2011 Authorized To FY2011 Management Plan		1 ISNOT	1.5	01.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	
Subtotal 2,173.4 1,806.5 62.7 237.9 63.3 3.0 0.0 0.0 18 0 Y2012 Personal Services increases SalAdj 67.2 67.2 0.0 0.	: \$31.5												
Subtotal 2,173.4 1,806.5 62.7 237.9 63.3 3.0 0.0 0.0 18 0 Y 2012 Personal Services increases SalAdj 67.2 67.2 0.0 0		Subtotal	2 173 4	1 850 9	62 7	193 5	63.3	3.0	0.0	0.0	18	0	
ADN 01-1-8027 Transfer to Contractual to Offset Anticipated Expenditures 0.0 44.4 0.0 <th></th> <th>*****</th> <th>*****</th> <th>******** Changes</th> <th>From EV2011</th> <th></th> <th>- EV2011 Man</th> <th>agamant Dian ****</th> <th>****</th> <th>*****</th> <th>**</th> <th></th> <th></th>		*****	*****	******** Changes	From EV2011		- EV2011 Man	agamant Dian ****	****	*****	**		
LIT 0.0 -44.4 0.0 44.4 0.0 <t< th=""><th>ADN 01 1 9007 Tro</th><th>nafar ta Cantr</th><th></th><th>Changes</th><th></th><th>ullionzeu i</th><th></th><th>ayement Flan</th><th></th><th></th><th></th><th></th><th></th></t<>	ADN 01 1 9007 Tro	nafar ta Cantr		Changes		ullionzeu i		ayement Flan					
Authorization is being transferred from personal services to cover expected services. 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 ***********************************	AUN 01-1-002/ 11/2			stiningtod Evnondit									
Subtotal 2,173.4 1,806.5 62.7 237.9 63.3 3.0 0.0 0.0 18 0 ***********************************						AA A		0.0	0.0	0.0	0	0	
Image: Free of the control of the c		LIT	0.0	-44.4	0.0		0.0			0.0	0	0	
Image: Free to Offset Anticipated Expenditure Levels Changes From FY2011 Management Plan To FY2012 Governor Image: Free to Offset Anticipated Expenditure Levels		LIT	0.0	-44.4	0.0		0.0			0.0	0	0	
FY 2012 Personal Services increases SalAdj 67.2 67.2 0.0		LIT eing transferred	0.0 d from personal serv	-44.4 vices to services to c	0.0 cover expected serv	ices increases	0.0 . Authorization is a	available due to retirem	ents.				
SalAdj 67.2 67.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0<		LIT eing transferred	0.0 d from personal serv	-44.4 vices to services to c	0.0 cover expected serv	ices increases	0.0 . Authorization is a	available due to retirem	ents.				
1002 Fed Rcpts 3.6 1004 Gen Fund 63.6 This change record includes the following personal services increases: : \$67.2 Non-Covered Employees FY 12 COLA increases : \$32.2 Transfer to Offset Anticipated Expenditure Levels	Authorization is b	LIT eing transferred Subtotal	0.0 d from personal serv 2,173.4	-44.4 vices to services to c 1,806.5	0.0 cover expected serv 62.7	ices increases 237.9	0.0 . Authorization is a 63.3	available due to retirem 3.0	ents. 0.0	0.0	18		
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	Authorization is b	LIT eing transferred Subtotal ************************************	0.0 d from personal serv 2,173.4 ases	-44.4 vices to services to c 1,806.5	0.0 cover expected serv 62.7 s From FY2011	ices increases 237.9 Managemen	0.0 . Authorization is a 63.3 t Plan To FY20	available due to retirem 3.0 012 Governor *****	ents. 0.0	0.0	18	0	
: \$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	Authorization is b	LIT eing transferred Subtotal ************************************	0.0 d from personal serv 2,173.4 ases 67.2	-44.4 vices to services to c 1,806.5	0.0 cover expected serv 62.7 s From FY2011	ices increases 237.9 Managemen	0.0 . Authorization is a 63.3 t Plan To FY20	available due to retirem 3.0 012 Governor *****	ents. 0.0	0.0	18	0	
Non-Covered Employees FY 12 COLA increases : \$32.2 Transfer to Offset Anticipated Expenditure Levels	Authorization is b FY 2012 Personal 3 1002 Fed Rcpts	LIT eing transferred Subtotal ************************************	0.0 d from personal serv 2,173.4 ases 67.2 3.6	-44.4 vices to services to c 1,806.5	0.0 cover expected serv 62.7 s From FY2011	ices increases 237.9 Managemen	0.0 . Authorization is a 63.3 t Plan To FY20	available due to retirem 3.0 012 Governor *****	ents. 0.0	0.0	18	0	
: \$32.2 Transfer to Offset Anticipated Expenditure Levels	Authorization is b FY 2012 Personal \$ 1002 Fed Rcpts 1004 Gen Fund This change reco	LIT eing transferred Subtotal *************** Services increa SalAdj	0.0 d from personal serv 2,173.4 ases 67.2 3.6 63.6	-44.4 vices to services to c 1,806.5 ******** Changes 67.2	0.0 cover expected serv 62.7 s From FY2011	ices increases 237.9 Managemen	0.0 . Authorization is a 63.3 t Plan To FY20	available due to retirem 3.0 012 Governor *****	ents. 0.0	0.0	18	0	
	Authorization is be FY 2012 Personal \$ 1002 Fed Rcpts 1004 Gen Fund This change reco : \$67.2	LIT eing transferred Subtotal **************** Services increa SalAdj rd includes the	0.0 d from personal serv 2,173.4 ases 67.2 3.6 63.6 following personal s	-44.4 vices to services to c 1,806.5 ******** Changes 67.2 services increases:	0.0 cover expected serv 62.7 s From FY2011 0.0	ices increases 237.9 Managemen	0.0 . Authorization is a 63.3 t Plan To FY20	available due to retirem 3.0 012 Governor *****	ents. 0.0	0.0	18	0	
LII 0.0 0.0 -22.5 0.0 22.5 0.0 0.0 0.0 0.0 0	Authorization is be FY 2012 Personal 3 1002 Fed Rcpts 1004 Gen Fund This change reco : \$67.2 Non-Covered Em Non-Covered Em	LIT eing transferred Subtotal ************************************	0.0 d from personal serv 2,173.4 ases 67.2 3.6 63.6 following personal s 12 Health Insurance	-44.4 vices to services to c 1,806.5 ******** Changes 67.2 services increases:	0.0 cover expected serv 62.7 s From FY2011 0.0	ices increases 237.9 Managemen	0.0 . Authorization is a 63.3 t Plan To FY20	available due to retirem 3.0 012 Governor *****	ents. 0.0	0.0	18	0	
	Authorization is be FY 2012 Personal S 1002 Fed Rcpts 1004 Gen Fund This change reco : \$67.2 Non-Covered Em Non-Covered Em : \$32.2	LIT eing transferred Subtotal ************************************	0.0 d from personal serv 2,173.4 ases 67.2 3.6 63.6 following personal s 12 Health Insurance COLA increases cpenditure Levels	-44.4 vices to services to c 1,806.5 ******** Changes 67.2 services increases: e Increased Costs : S	0.0 cover expected serv 62.7 s From FY2011 0.0	ices increases 237.9 Managemen 0.0	0.0 . Authorization is a 63.3 t Plan To FY20 0.0	available due to retirem 3.0 012 Governor ***** 0.0	ents. 0.0	0.0	18 ** 0	0	
	Authorization is be FY 2012 Personal S 1002 Fed Rcpts 1004 Gen Fund This change reco : \$67.2 Non-Covered Em Non-Covered Em : \$32.2	LIT eing transferred Subtotal ************************************	0.0 d from personal serv 2,173.4 ases 67.2 3.6 63.6 following personal s 12 Health Insurance COLA increases cpenditure Levels	-44.4 vices to services to c 1,806.5 ******** Changes 67.2 services increases: e Increased Costs : S	0.0 sover expected serv 62.7 s From FY2011 0.0 \$35.0	ices increases 237.9 Managemen 0.0	0.0 . Authorization is a 63.3 t Plan To FY20 0.0	available due to retirem 3.0 012 Governor ***** 0.0	ents. 0.0	0.0 0.0	18 ** 0	0 0	

State of Alaska Office of Management and Budget

Component: RDU:		Commission (1 Special Offices								-	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer from tra	vel to commoditie	s to meet anticipa	ted expenditures.									
	Subtotal	2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
	************	*******	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	*******	*******	***		
	Totals	2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	РРТ	Ν
	****	*****		FY2011 Confe	rence Comm	ittee (Final) To	FY2011 Authorize		*****	*******		
FY2011 Conference	e Committee		J			(, , ,						
	ConfCom	980.0	208.5	180.0	576.5	15.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	98	0.0										
ADN #118003 FY 2	011 Non-covered	Salary Increas	e Year 1 SLA 10 Ch	anter 56 (HB 421))							
	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		3.6								-	-	
: \$3.6												
SI A2000 Ch 42 /UI	D 94) Coo 4 D 46	L 20 Dedictric	ting Dianning Comm									
SLA2009 Ch 12 (H	CarryFwd	970.6	ting Planning Comm 164.5	5.5	774.6	0.0	26.0	0.0	0.0	0	0	
	Oaliyi wa	570.0	104.0	5.5	114.0	0.0	20:0	0.0	0:0	0	0	
1004 Gen Fund Carryforward the lapse date to June	unexpended balan e 30, 2011.					·	d), Ch 41, SLA 10, exte		0.0	0	0	
Carryforward the	unexpended balan e 30, 2011. Subtotal	ce of Sec. 1, P 1,954.2	376.6	185.5	1,351.1	15.0	26.0	0.0	0.0	0	0	
Carryforward the lapse date to June	unexpended balan e 30, 2011. Subtotal	ce of Sec. 1, P 1,954.2	376.6	185.5 From FY2011	1,351.1	15.0	26.0	0.0	0.0	-	0	
Carryforward the lapse date to June	unexpended balan e 30, 2011. Subtotal	ce of Sec. 1, P 1,954.2	376.6 ******** Changes Offset Anticipated	185.5 From FY2011 Expenditures	1,351.1 Authorized	15.0 To FY2011 Man	26.0 agement Plan ****	0.0	******	***	-	
Carryforward the lapse date to June ADN 1-1-1517 Tran	unexpended balan e 30, 2011. Subtotal sfer to Travel and LIT	ce of Sec. 1, P 1,954.2 I Equipment to 0.0	376.6 ******** Changes o Offset Anticipated -91.3	185.5 From FY2011 Expenditures 50.0	1,351.1 Authorized 7 0.0	15.0 To FY2011 Man 0.0	26.0 agement Plan **** 41.3	0.0		-	0 0	
Carryforward the lapse date to Jund ADN 1-1-1517 Tran Authorization is b	unexpended balan e 30, 2011. Subtotal sfer to Travel and LIT eing transferred fro	ce of Sec. 1, P 1,954.2 I Equipment to 0.0	376.6 ******** Changes o Offset Anticipated -91.3	185.5 From FY2011 Expenditures 50.0	1,351.1 Authorized 7 0.0	15.0 To FY2011 Man 0.0	26.0 agement Plan ****	0.0	******	***	-	
Carryforward the lapse date to Jund ADN 1-1-1517 Tran Authorization is be complete for the e	unexpended balan e 30, 2011. Subtotal sfer to Travel and LIT eing transferred fro entire year.	ce of Sec. 1, P 1,954.2 I Equipment to 0.0 om personal set	376.6 ******** Changes • Offset Anticipated -91.3 rvices to services to c	185.5 From FY2011 Expenditures 50.0	1,351.1 Authorized 7 0.0	15.0 To FY2011 Man 0.0	26.0 agement Plan **** 41.3	0.0	******	***	-	
Carryforward the lapse date to Jund ADN 1-1-1517 Tran Authorization is b	unexpended balan e 30, 2011. Subtotal sfer to Travel and LIT eing transferred fro entire year.	ce of Sec. 1, P 1,954.2 I Equipment to 0.0 om personal ser m Non-Perm to	376.6 • Changes • Offset Anticipated -91.3 • vices to services to c • Project Full-Time	185.5 From FY2011 Expenditures 50.0 over expected ser	1,351.1 Authorized 0.0 rvices increases	15.0 Fo FY2011 Man 0.0 . Authorization is a	26.0 agement Plan **** 41.3 available due to staffing	0.0 0.0 g not being	0.0	0	0	
Carryforward the lapse date to Jund ADN 1-1-1517 Tran Authorization is b complete for the e ADN 01-1-8037 Adj	unexpended balan e 30, 2011. Subtotal sfer to Travel and LIT eing transferred fro entire year. just Positions from PosAdj	ce of Sec. 1, P 1,954.2 Equipment to 0.0 om personal set m Non-Perm to 0.0	376.6 • Offset Anticipated -91.3 • vices to services to c • Project Full-Time 0.0	185.5 From FY2011 Expenditures 50.0 over expected ser 0.0	1,351.1 Authorized 1 0.0 rvices increases 0.0	15.0 To FY2011 Man 0.0	26.0 agement Plan **** 41.3	0.0	******	***	-	
Carryforward the lapse date to Jund ADN 1-1-1517 Tran Authorization is b complete for the e ADN 01-1-8037 Adj	unexpended balan e 30, 2011. Subtotal sfer to Travel and LIT eing transferred fro entire year. just Positions from PosAdj	ce of Sec. 1, P 1,954.2 Equipment to 0.0 om personal set m Non-Perm to 0.0	376.6 • Changes • Offset Anticipated -91.3 • vices to services to c • Project Full-Time	185.5 From FY2011 Expenditures 50.0 over expected ser 0.0	1,351.1 Authorized 1 0.0 rvices increases 0.0	15.0 Fo FY2011 Man 0.0 . Authorization is a	26.0 agement Plan **** 41.3 available due to staffing	0.0 0.0 g not being	0.0	0	0	
Carryforward the lapse date to Jund ADN 1-1-1517 Tran Authorization is b complete for the e ADN 01-1-8037 Adj	unexpended balan e 30, 2011. Subtotal sfer to Travel and LIT eing transferred fro entire year. just Positions from PosAdj	ce of Sec. 1, P 1,954.2 Equipment to 0.0 om personal set m Non-Perm to 0.0	376.6 • Offset Anticipated -91.3 • vices to services to c • Project Full-Time 0.0	185.5 From FY2011 Expenditures 50.0 over expected ser 0.0	1,351.1 Authorized 1 0.0 rvices increases 0.0	15.0 Fo FY2011 Man 0.0 . Authorization is a	26.0 agement Plan **** 41.3 available due to staffing	0.0 0.0 g not being	0.0	0	0	
Carryforward the lapse date to Jund ADN 1-1-1517 Tran Authorization is b complete for the e ADN 01-1-8037 Adj	unexpended balan e 30, 2011. Subtotal sfer to Travel and LIT eing transferred fro entire year. just Positions from PosAdj	ce of Sec. 1, P 1,954.2 Equipment to 0.0 om personal set m Non-Perm to 0.0	376.6 • Offset Anticipated -91.3 • vices to services to c • Project Full-Time 0.0	185.5 From FY2011 Expenditures 50.0 over expected ser 0.0	1,351.1 Authorized 1 0.0 rvices increases 0.0	15.0 Fo FY2011 Man 0.0 . Authorization is a	26.0 agement Plan **** 41.3 available due to staffing	0.0 0.0 g not being	0.0	0	0	
Carryforward the lapse date to Jund ADN 1-1-1517 Tran Authorization is b complete for the e ADN 01-1-8037 Adj	unexpended balan e 30, 2011. Subtotal sfer to Travel and LIT eing transferred fro entire year. just Positions from PosAdj are being transferred Subtotal	ce of Sec. 1, P 1,954.2 Equipment to 0.0 om personal ser m Non-Perm to 0.0 ed from non-per 1,954.2	376.6 • Offset Anticipated -91.3 • vices to services to c • Project Full-Time 0.0 m to permanent in ord 285.3	185.5 From FY2011 Expenditures 50.0 over expected ser 0.0 der to facilitate hiri 235.5	1,351.1 Authorized 7 0.0 rvices increases 0.0 ing. 1,351.1	15.0 To FY2011 Man 0.0 . Authorization is a 0.0 15.0	26.0 agement Plan *** 41.3 available due to staffing 0.0 67.3	0.0 0.0 9 not being 0.0 0.0	0.0 0.0 0.0	*** 0 3 3	0	
Carryforward the lapse date to June ADN 1-1-1517 Tran Authorization is b complete for the e ADN 01-1-8037 Adj These positions a	unexpended balan e 30, 2011. Subtotal ************************************	ce of Sec. 1, P 1,954.2 Equipment to 0.0 om personal ser m Non-Perm to 0.0 ed from non-per 1,954.2	376.6 •••••••••••••••••••••••••••••••••••	185.5 From FY2011 Expenditures 50.0 over expected ser 0.0 der to facilitate hiri 235.5 s From FY2011	1,351.1 Authorized 7 0.0 rvices increases 0.0 ing. 1,351.1	15.0 To FY2011 Man 0.0 . Authorization is a 0.0 15.0	26.0 agement Plan *** 41.3 available due to staffing 0.0 67.3	0.0 0.0 9 not being 0.0 0.0	0.0	*** 0 3 3	0	
Carryforward the lapse date to June ADN 1-1-1517 Tran Authorization is b complete for the e ADN 01-1-8037 Adj These positions a	unexpended balan e 30, 2011. Subtotal ************************************	ce of Sec. 1, P 1,954.2 Equipment to 0.0 om personal ser m Non-Perm to 0.0 ed from non-per 1,954.2	376.6 • Offset Anticipated -91.3 • vices to services to c • Project Full-Time 0.0 m to permanent in ord 285.3	185.5 From FY2011 Expenditures 50.0 over expected ser 0.0 der to facilitate hiri 235.5 s From FY2011	1,351.1 Authorized 7 0.0 rvices increases 0.0 ing. 1,351.1	15.0 To FY2011 Man 0.0 . Authorization is a 0.0 15.0	26.0 agement Plan *** 41.3 available due to staffing 0.0 67.3	0.0 0.0 9 not being 0.0 0.0	0.0 0.0 0.0	*** 0 3 3	0	

FY 2012 Personal Services increases

Component: RDU:		Board (2945) s/Special Offices	(1)									
			(-)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1004 Gen Fund	SalAdj	10.0 10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
This change reco : \$10.0	ord includes the	following personal	services increases:									
Non-Covered Err	nployees FY201	12 Health Insurance	e Increased Costs: \$	4.9								
Non-Covered Em : \$5.1	nployees FY 12	COLA increases										
Staffing and Reso	ources Required	d for Redistricting 400.0	Board Activities 338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		400.0	000.0	0.0	02.0	0.0	0.0	0.0	0.0	·	0	Ū
	Subtotal	1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
	*********	*****	******** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	*************	*******	***		

											ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
	****	******	* Changes From	FY2011 Confere	ence Commi	ttee (Final) To	FY2011 Authorized	********	*****	*******	ť	
Y2011 Conference	e Committee		-			(, ,						
	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	3,0	0.000										
Y2011 Conference	Committee											
	ConfCom	10.650.1	8.731.9	401.2	1,351.6	155.4	10.0	0.0	0.0	74	0	
1004 Gen Fund		545.2	-,		.,						•	
1005 GF/Prgm	10,0	4.9										
1092 MHTAAR	1	100.0										
DN #0118802 IN-S			AM (HR 260)									
	FisNot	350.7	229.7	35.0	52.0	18.0	16.0	0.0	0.0	2	0	
1004 Gen Fund		350.7	220.1	00.0	02.0	10.0	10.0	0.0	0.0	2	Ū	
DN # 440000 EV 0	044 Non one											
DN # 118003 FY 2	FisNot	ed Salary Increas 148.7	se Year 1 SLA 10 Cl 148.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		148.7		010	0.0	010	0.0	0.0	0.0	Ũ	Ū	
· \$148 7												
: \$148.7												
			ault Initiative Appro									
DN #0118001 Don	Trout	-3,000.0	ault Initiative Appro	opriation Transfer to 0.0	DVSA Comp -3,000.0	oonent 0.0	0.0	0.0	0.0	0	0	
	Trout						0.0	0.0	0.0	0	0	
DN #0118001 Don	Trout	-3,000.0					0.0	0.0	0.0	0	0	
DN #0118001 Don	Trout	-3,000.0					0.0 26.0	0.0	0.0	0 76	0	
DN #0118001 Don	Trout -3,0 Subtotal	-3,000.0 000.0 11,149.5	0.0 9,110.3	0.0 436.2	-3,000.0	0.0	26.0	0.0		76		
.DN #0118001 Don 1004 Gen Fund	Trout -3,0 Subtotal	-3,000.0 000.0 11,149.5	0.0 9,110.3	0.0 436.2	-3,000.0	0.0	26.0	0.0	0.0	76		
DN #0118001 Don 1004 Gen Fund	Trout -3,0 Subtotal	-3,000.0 000.0 11,149.5 ition and Delete N	0.0 9,110.3 ******** Changes Non-Perm Position	0.0 436.2 5 From FY2011 A	-3,000.0	0.0 173.4 o FY2011 Man	26.0 agement Plan ****	0.0	0.0	76	0	
DN #0118001 Don 1004 Gen Fund DN 01-1-8029 Add	Trout -3,0 Subtotal New PFT Posi PosAdj	-3,000.0 000.0 11,149.5 ition and Delete N 0.0	0.0 9,110.3 ******** Changes Non-Perm Position 0.0	0.0 436.2 From FY2011 A 0.0	-3,000.0	0.0 173.4 o FY2011 Man 0.0	26.0 agement Plan **** 0.0	0.0	0.0	76		
DN #0118001 Don 1004 Gen Fund DN 01-1-8029 Add	Trout -3,0 Subtotal New PFT Posi PosAdj	-3,000.0 000.0 11,149.5 ition and Delete N 0.0	0.0 9,110.3 ******** Changes Non-Perm Position 0.0	0.0 436.2 From FY2011 A 0.0	-3,000.0	0.0 173.4 o FY2011 Man 0.0	26.0 agement Plan ****	0.0	0.0	76	0	
DN #0118001 Don 1004 Gen Fund DN 01-1-8029 Add	Trout -3,0 Subtotal Mew PFT Posi PosAdj positions to inclu	-3,000.0 000.0 11,149.5 ition and Delete N 0.0 ude newly created	0.0 9,110.3 ******** Changes Non-Perm Position 0.0 I Senior Advisory for	• 0.0 436.2 5 From FY2011 A 0.0 Military Affairs, and 0	-3,000.0 1,403.6 uthorized T 0.0 delete tempora	0.0 173.4 To FY2011 Man 0.0 ary 4 month positic	26.0 agement Plan **** 0.0 on no longer needed.	0.0	0.0	76 ***	0	
DN #0118001 Don 1004 Gen Fund DN 01-1-8029 Add	Trout -3,0 Subtotal New PFT Posi PosAdj positions to inclu Subtotal	-3,000.0 000.0 11,149.5 ition and Delete N 0.0 ude newly created 11,149.5	0.0 9,110.3 ******** Changes Non-Perm Position 0.0 d Senior Advisory for 9,110.3	0.0 436.2 From FY2011 A 0.0 Military Affairs, and 0 436.2	-3,000.0 1,403.6 uthorized T 0.0 delete tempora 1,403.6	0.0 173.4 To FY2011 Man 0.0 ary 4 month positio 173.4	26.0 agement Plan **** 0.0 on no longer needed. 26.0	0.0 ***********************************	0.0 0.0 0.0	76 *** 1 77	0	
DN #0118001 Don 1004 Gen Fund DN 01-1-8029 Add Increase full-time	Trout -3,0 Subtotal New PFT Posi PosAdj positions to inclu Subtotal	-3,000.0 000.0 11,149.5 ition and Delete N 0.0 ude newly created 11,149.5	0.0 9,110.3 ******** Changes Non-Perm Position 0.0 I Senior Advisory for	0.0 436.2 From FY2011 A 0.0 Military Affairs, and 0 436.2	-3,000.0 1,403.6 uthorized T 0.0 delete tempora 1,403.6	0.0 173.4 To FY2011 Man 0.0 ary 4 month positio 173.4	26.0 agement Plan **** 0.0 on no longer needed. 26.0	0.0 ***********************************	0.0	76 *** 1 77	0	
DN #0118001 Don 1004 Gen Fund DN 01-1-8029 Add Increase full-time	Trout -3,0 Subtotal New PFT Posi PosAdj positions to inclu Subtotal 	-3,000.0 000.0 11,149.5 ition and Delete N 0.0 ude newly created 11,149.5 HB 369)	0.0 9,110.3 ******** Changes Non-Perm Position 0.0 d Senior Advisory for 9,110.3 ********* Change	. 0.0 436.2 5 From FY2011 A 0.0 Military Affairs, and 436.2 5 From FY2011 M	-3,000.0 1,403.6 uthorized T 0.0 delete tempor 1,403.6 Managemen	0.0 173.4 To FY2011 Man 0.0 ary 4 month positio 173.4 t Plan To FY20	26.0 agement Plan **** 0.0 on no longer needed. 26.0 112 Governor *****	0.0 0.0 0.0	0.0 0.0 0.0	76 **** 1 77 ***	0 0 0	
DN #0118001 Don 1004 Gen Fund DN 01-1-8029 Add	Trout -3,0 Subtotal New PFT Posi PosAdj positions to inclu Subtotal	-3,000.0 000.0 11,149.5 ition and Delete N 0.0 ude newly created 11,149.5	0.0 9,110.3 ******** Changes Non-Perm Position 0.0 d Senior Advisory for 9,110.3	0.0 436.2 From FY2011 A 0.0 Military Affairs, and 0 436.2	-3,000.0 1,403.6 uthorized T 0.0 delete tempora 1,403.6	0.0 173.4 To FY2011 Man 0.0 ary 4 month positio 173.4	26.0 agement Plan **** 0.0 on no longer needed. 26.0	0.0 ***********************************	0.0 0.0 0.0	76 *** 1 77	0	

FY 2012 Personal Services increases

Component: Executive Office (6)

		,									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	SalAdj	305.1	305.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		305.1										
This change reco : \$305.1	rd includes t	he following personal s	services increases:									
Non-Covered Em	ployees FY2	2012 Health Insurance	Increased Costs : 3	\$144.0								
Non-Covered Em : \$161.1	ployees FY	12 COLA increases										
Realign Agency Re		Offset Anticipated Ex										
1004 Gen Fund	Trin	125.0 125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	
Transfer funds fro	m OMB to E	xecutive Office contract	ctual									
Reverse FY2011 M										_	_	
1092 MHTAAR	ΟΤΙ	-100.0 -100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
This zero based a	idjustment ir	cludes all MHTAAR fu	nding for FY2011 fo	or this component:								
MH Trust: Cont -	Domestic Vi	plence Coordinator										
MH Trust: Cont - D												
1092 MHTAAR	IncOTI	100.0 100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Transfer MH Trust	Funds to D	VSA Program Compo	onent									
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		-100.0										
Replace MH Trust		UGF from DVSA Initia				0.0				0	0	
1004 Gen Fund	Trin	100.0 100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Component: RDU:	Executive Off Executive Op									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	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

cenario/Change	Executive O Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P6 PFT	ositions PPT	N
ecord Title	Туре		Services	Haver		Commodition	Suprial Sullay	Benefits				
		***************	* Changes From	FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorize	d *********	*******	*******	*	
FY2011 Conference	ce Committee ConfCom	485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	
1004 Gen Fund	Comcom	485.3	200.1	0.0	100.0	75.7	0.0	0.0	0.0	Ũ	0	
ADN #119002 EV 2		rad Calary Increas	e Year 1 SLA 10 Cha	optor 56 (UP 424)								
ADN #110003 FT 2	FisNot	4.0	4.0	артег 56 (ПБ 421) 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	
									******************	-	Ū	
		*****	Changes		Authorized T	o FY2011 Man	agement Plan ***	*****	******	***		
DN 01-1-1540 Tra	anefor to Dorec											
DN 01-1-1540 Tra	ansfer to Perso	0.0		0.0	-67.4	0.0	0.0	0.0	0.0	0	0	
	LIT	0.0	67.4	0.0	-			0.0 ts will be	0.0	0	0	
	LIT being transferred	0.0	67.4 ersonal services to c	0.0	-		0.0 Governor's Office. Cos		0.0	0	0	
Authorization is b managed through	LIT being transferred hout the year in	0.0 d from services to p order to cover the o	67.4 ersonal services to c cost.	0.0	-				0.0	0	0	
Authorization is b managed through	LIT being transferred hout the year in ansfer Position	0.0 d from services to p order to cover the 01-411X from Lt.	67.4 ersonal services to c cost. Governor's Office	0.0 over the cost of th	e position transf	ferred from the Lt.	Governor's Office. Cos	ts will be		0	-	
Authorization is b managed through	LIT being transferred hout the year in	0.0 d from services to p order to cover the o	67.4 ersonal services to c cost.	0.0	-				0.0	0	0	
Authorization is b managed through	LIT being transferred hout the year in ansfer Position	0.0 d from services to p order to cover the 01-411X from Lt.	67.4 ersonal services to c cost. Governor's Office	0.0 over the cost of th	e position transf	ferred from the Lt.	Governor's Office. Cos	ts will be		0 1 4	-	
Authorization is b managed through	LIT being transferred hout the year in ansfer Position Trin Subtotal	0.0 d from services to p order to cover the o 01-411X from Lt. 0.0	67.4 bersonal services to co cost. Governor's Office 0.0 311.1	0.0 over the cost of th 0.0 0.0	e position transf 0.0 98.5	ferred from the Lt.	Governor's Office. Cos 0.0 0.0	ts will be 0.0 0.0	0.0	1	0	
Authorization is b managed through ADN 01-1-8030 Tra	LIT being transferred hout the year in ansfer Position Trin Subtotal ************************************	0.0 d from services to p order to cover the 01-411X from Lt. 0.0 489.3 *****	67.4 bersonal services to co cost. Governor's Office 0.0 311.1 ********* Changes	0.0 over the cost of th 0.0 0.0 s From FY2011	e position transf 0.0 98.5 Managemen	ferred from the Lt. 0.0 79.7 t Plan To FY20	Governor's Office. Cos 0.0 0.0 012 Governor ****	ts will be 0.0 0.0	0.0 0.0	1 4 **	0	
Authorization is b managed through ADN 01-1-8030 Tra	LIT being transferred hout the year in ansfer Position Trin Subtotal	0.0 d from services to p order to cover the o 01-411X from Lt. 0.0 489.3 ************************************	67.4 bersonal services to co cost. Governor's Office 0.0 311.1	0.0 over the cost of th 0.0 0.0	e position transf 0.0 98.5	ferred from the Lt. 0.0 79.7	Governor's Office. Cos 0.0 0.0	ts will be 0.0 0.0	0.0 0.0	1	0	
Authorization is b managed through ADN 01-1-8030 Tra FY 2012 Personal 1004 Gen Fund	LIT being transferred hout the year in ansfer Position Trin Subtotal ************** Services incre SalAdj	0.0 d from services to p order to cover the 01-411X from Lt. 0.0 489.3 489.3 12.9 12.9	67.4 bersonal services to co cost. Governor's Office 0.0 311.1 ********* Changes 12.9	0.0 over the cost of th 0.0 0.0 s From FY2011	e position transf 0.0 98.5 Managemen	ferred from the Lt. 0.0 79.7 t Plan To FY20	Governor's Office. Cos 0.0 0.0 012 Governor ****	ts will be 0.0 0.0	0.0 0.0	1 4 **	0	
Authorization is b managed through ADN 01-1-8030 Tra FY 2012 Personal 1004 Gen Fund	LIT being transferred hout the year in ansfer Position Trin Subtotal ************** Services incre SalAdj	0.0 d from services to p order to cover the 01-411X from Lt. 0.0 489.3 489.3 12.9 12.9	67.4 bersonal services to co cost. Governor's Office 0.0 311.1 ********* Changes	0.0 over the cost of th 0.0 0.0 s From FY2011	e position transf 0.0 98.5 Managemen	ferred from the Lt. 0.0 79.7 t Plan To FY20	Governor's Office. Cos 0.0 0.0 012 Governor ****	ts will be 0.0 0.0	0.0 0.0	1 4 **	0	
Authorization is b managed through ADN 01-1-8030 Tra FY 2012 Personal 1004 Gen Fund This change reco : \$12.9	LIT being transferred hout the year in ansfer Position Trin Subtotal ************************************	0.0 d from services to p order to cover the o 01-411X from Lt. 0.0 489.3 489.3 12.9 12.9 following personal	67.4 bersonal services to co cost. Governor's Office 0.0 311.1 ********* Changes 12.9	0.0 over the cost of th 0.0 0.0 5 From FY2011 0.0	e position transf 0.0 98.5 Managemen	ferred from the Lt. 0.0 79.7 t Plan To FY20	Governor's Office. Cos 0.0 0.0 012 Governor ****	ts will be 0.0 0.0	0.0 0.0	1 4 **	0	
Authorization is b managed through ADN 01-1-8030 Tra FY 2012 Personal 1004 Gen Fund This change reco : \$12.9	LIT being transferred hout the year in ansfer Position Trin Subtotal ************************************	0.0 d from services to p order to cover the o 01-411X from Lt. 0.0 489.3 489.3 12.9 12.9 following personal 12 Health Insurance	67.4 bersonal services to const. Governor's Office 0.0 311.1 ********* Changes 12.9 services increases:	0.0 over the cost of th 0.0 0.0 5 From FY2011 0.0	e position transf 0.0 98.5 Managemen	ferred from the Lt. 0.0 79.7 t Plan To FY20	Governor's Office. Cos 0.0 0.0 012 Governor ****	ts will be 0.0 0.0	0.0 0.0	1 4 **	0	
Authorization is b managed through ADN 01-1-8030 Tra FY 2012 Personal 1004 Gen Fund This change reco : \$12.9 Non-Covered Em Non-Covered Em : \$5.4	LIT peing transferred hout the year in ansfer Position Trin Subtotal ************************************	0.0 d from services to p order to cover the 0.01-411X from Lt. 0.0 489.3 ************************************	67.4 bersonal services to const. Governor's Office 0.0 311.1 ********* Changes 12.9 services increases:	0.0 over the cost of th 0.0 0.0 5 From FY2011 0.0	e position transf 0.0 98.5 Managemen	ferred from the Lt. 0.0 79.7 t Plan To FY20	Governor's Office. Cos 0.0 0.0 012 Governor ****	ts will be 0.0 0.0	0.0 0.0	1 4 **	0	

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	Governor's Hou Executive Ope										ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	577.2	399.0	0.0	98.5	79.7	0.0	0.0	0.0	5	0	0
	*************	******	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	*****	******	***		
	Totals	577.2	399.0	0.0	98.5	79.7	0.0	0.0	0.0	5	0	0

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
*****	*****	******	Changes From	FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorize	*********	*****	*******	*	
FY2011 Conferen	ce Committee		•			,						
	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	80	0.00										
	Subtotal	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	
	***********	******	******* Changes	From FY2011		o FY2011 Man	agement Plan ***	*****	******	***		
	Subtotal	800.0	******* Changes 0.0	5 From FY2011 0.0		o FY2011 Man 0.0	agement Plan **** 0.0	0.0		•**	0	
	Subtotal		0.0		Authorized T	0.0	0.0	0.0		0	0	
	Subtotal	800.0	0.0	0.0	Authorized T	0.0	0.0	0.0	0.0	0	0	
	Subtotal ************************************	800.0	0.0 ******** Change 0.0	0.0 s From FY2011	Authorized T 800.0 Managemen 800.0	0.0 t Plan To FY2(0.0	0.0 012 Governor **** 0.0	0.0	0.0	0	0	

RDU:										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		******	* Changes From	FY2011 Confer	ence Commi	ittee (Final) To	FY2011 Authorize	**********	******	******	*	
FY2011 Conferenc	e Committee ConfCom	1 1 6 2 9	955.8	74.0	115.0	19.0	0.0	0.0	0.0	9	0	
1004 Gen Fund		1,163.8 163.8	900.0	74.0	115.0	19.0	0.0	0.0	0.0	9	0	
ADN # 118003 FY 2		ed Salary Increas	se Year 1 SLA 10 Ch			0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	FisNot	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
: \$14.1												
	Subtotal	1,177.9	969.9	74.0	115.0	19.0	0.0	0.0	0.0	9	0	(
ADN 01-1-8030 Tra	Trout	11x to Governor' 0.0	s House	From FY2011 A	0.0	0.0	0.0	0.0	0.0	-1	0	
ADN 01-1-8026 Tra	ansfer PCN 01-4 Trout ansfer to Contra LIT	H11x to Governor 0.0 actual and Travel 0.0	0.0 to Offset Anticipate -46.2	0.0 d Expenditures 30.0	0.0 16.2	0.0 0.0	0.0	0.0	0.0 0.0	-1 0	0 0	
ADN 01-1-8026 Tra	ansfer PCN 01-4 Trout ansfer to Contra LIT	H11x to Governor 0.0 actual and Travel 0.0	0.0 to Offset Anticipate -46.2	0.0 d Expenditures 30.0	0.0 16.2	0.0 0.0	0.0	0.0		-	-	
ADN 01-1-8026 Tra	ansfer PCN 01-4 Trout ansfer to Contra LIT	H11x to Governor 0.0 actual and Travel 0.0	0.0 to Offset Anticipate -46.2	0.0 d Expenditures 30.0	0.0 16.2	0.0 0.0	0.0	0.0		-	-	(
ADN 01-1-8026 Tra	ansfer PCN 01-4 Trout ansfer to Contra LIT being transferred Subtotal	11x to Governor' 0.0 actual and Travel 0.0 from personal ser	s House 0.0 to Offset Anticipate -46.2 vices to services to c 923.7	0.0 d Expenditures 30.0 over expected serv 104.0	0.0 16.2 rices increases 131.2	0.0 0.0 . Authorization is a 19.0	0.0 0.0 available due to retirem 0.0	0.0 eents.	0.0	0	0	(
ADN 01-1-8026 Tra	Ansfer PCN 01-4 Trout Ansfer to Contra LIT being transferred Subtotal ************************************	111x to Governor 0.0 actual and Travel 0.0 from personal ser 1,177.9	s House 0.0 to Offset Anticipate -46.2 vices to services to c 923.7 ********* Changes	0.0 d Expenditures 30.0 over expected serv 104.0 s From FY2011	0.0 16.2 rices increases 131.2 Managemen	0.0 0.0 . Authorization is a 19.0 t Plan To FY20	0.0 0.0 available due to retirem 0.0 012 Governor ****	0.0 eents. 0.0	0.0 0.0	0 8	0	(
ADN 01-1-8026 Tra	ansfer PCN 01-4 Trout ansfer to Contra LIT being transferred Subtotal	111x to Governor 0.0 actual and Travel 0.0 from personal ser 1,177.9	s House 0.0 to Offset Anticipate -46.2 vices to services to c 923.7	0.0 d Expenditures 30.0 over expected serv 104.0	0.0 16.2 rices increases 131.2	0.0 0.0 . Authorization is a 19.0	0.0 0.0 available due to retirem 0.0	0.0 eents.	0.0	0	0	((((
ADN 01-1-8026 Tra Authorization is b FY 2012 Personal 3 1004 Gen Fund	ansfer PCN 01-4 Trout ansfer to Contra LIT being transferred Subtotal ************************************	111x to Governor 0.0 actual and Travel 0.0 from personal ser 1,177.9 ases 29.7 29.7	s House 0.0 to Offset Anticipate -46.2 vices to services to c 923.7 ********* Changes	0.0 d Expenditures 30.0 over expected serv 104.0 s From FY2011	0.0 16.2 rices increases 131.2 Managemen	0.0 0.0 . Authorization is a 19.0 t Plan To FY20	0.0 0.0 available due to retirem 0.0 012 Governor ****	0.0 eents. 0.0	0.0 0.0	0 8	0	(
ADN 01-1-8026 Tra Authorization is b FY 2012 Personal 3 1004 Gen Fund This change reco : \$29.7	Ansfer PCN 01-4 Trout Ansfer to Contra LIT being transferred Subtotal Subtotal SalAdj ord includes the f	111x to Governor 0.0 actual and Travel 0.0 from personal ser 1,177.9 29.7 29.7 following personal	s House 0.0 to Offset Anticipate -46.2 vices to services to c 923.7 ********* Changes 29.7	0.0 d Expenditures 30.0 over expected serv 104.0 s From FY2011	0.0 16.2 rices increases 131.2 Managemen	0.0 0.0 . Authorization is a 19.0 t Plan To FY20	0.0 0.0 available due to retirem 0.0 012 Governor ****	0.0 eents. 0.0	0.0 0.0	0 8	0	(
ADN 01-1-8026 Tra Authorization is b FY 2012 Personal 3 1004 Gen Fund This change reco : \$29.7	Ansfer PCN 01-4 Trout Ansfer to Contra LIT being transferred Subtotal ************************************	111x to Governor 0.0 actual and Travel 0.0 from personal ser 1,177.9 29.7 29.7 following personal 2 Health Insurance	s House 0.0 to Offset Anticipate -46.2 vices to services to c 923.7 ********* Changes 29.7 services increases:	0.0 d Expenditures 30.0 over expected serv 104.0 s From FY2011	0.0 16.2 rices increases 131.2 Managemen	0.0 0.0 . Authorization is a 19.0 t Plan To FY20	0.0 0.0 available due to retirem 0.0 012 Governor ****	0.0 eents. 0.0	0.0 0.0	0 8	0	(
ADN 01-1-8026 Tra Authorization is b FY 2012 Personal 3 1004 Gen Fund This change reco : \$29.7 Non-Covered Em Non-Covered Em	Ansfer PCN 01-4 Trout Ansfer to Contra LIT being transferred Subtotal ************************************	111x to Governor 0.0 actual and Travel 0.0 from personal ser 1,177.9 29.7 29.7 following personal 2 Health Insurance	s House 0.0 to Offset Anticipate -46.2 vices to services to c 923.7 ********* Changes 29.7 services increases:	0.0 d Expenditures 30.0 over expected serv 104.0 s From FY2011	0.0 16.2 rices increases 131.2 Managemen	0.0 0.0 . Authorization is a 19.0 t Plan To FY20	0.0 0.0 available due to retirem 0.0 012 Governor ****	0.0 eents. 0.0	0.0 0.0	0 8	0	C

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Component: RDU:		()										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
	*************	***************	******** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	*****	*******	***		
	Totals	1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0

		perations (2)								D -		
cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	N
		*****	Changes From	FY2011 Confe	erence Comm	ittee (Final) To	FY2011 Authorized	********	******	********		
SLA2009 Ch 17 Se	c 14(a) DCCEI CarryFwd	D ARRA 6,674.9	0.0	0.0	6,674.9	0.0	0.0	0.0	0.0	0	0	
1212 Fed ARRA	•	6,674.9	0.0	0.0	0,074.5	0.0	0.0	0.0	0.0	0	0	
Carry-forward the the lapse date to),Ch 17, SLA 2009,(HB199) for DCCE	D community re	venue sharing. Se	c. 35 (b), Ch 41, SLA 1(), extends				
SLA2009 Ch 17 Se	c 14(b) DEED CarryFwd	ARRA 76,498.5	0.0	0.0	76.498.5	0.0	0.0	0.0	0.0	0	0	
1212 Fed ARRA	•	6,498.5 6,498.5	0.0	0.0	70,490.5	0.0	0.0	0.0	0.0	0	0	
Carry-forward the lapse date to June		parance of Sec. 14(b)),Cn 17, SLA 2009,(HB199) for DEED	I eaching and L	earning. Sec. 35 (I	b), Ch 41, SLA 10, exte	nas the				
	Subtotal	83,173.4	0.0	0.0	83,173.4	0.0	0.0	0.0	0.0	0	0	
	Subtotal	83,173.4	******* Changes 0.0	From FY2011	Authorized 1 83,173.4	To FY2011 Man 0.0	agement Plan **** 0.0	•••••••••••••••••••••••••••••••••••••••	0.0	••••	0	
	Subtotal	83,173.4	0.0	0.0	83,173.4			0.0		0	0	
Reverse - SLA2009	Subtotal ************************************	83,173.4 (a) DCCED ARRA	0.0 ******** Changes	0.0 s From FY2011	83,173.4 I Managemen	0.0 t Plan To FY20	0.0 012 Governor *****	0.0	0.0	0	-	
Reverse - SLA2009 1212 Fed ARRA	Subtotal ************************************	83,173.4	0.0	0.0	83,173.4	0.0		0.0	0.0	0	0 0	
1212 Fed ARRA	Subtotal ***************** • Ch 17 Sec 14 OTI -6 unexpended b	83,173.4 (a) DCCED ARRA -6,674.9 5,674.9 balance of Sec. 14(a)	0.0 ******** Change: 0.0	0.0 s From FY2011 0.0	83,173.4 I Managemen -6,674.9	0.0 t Plan To FY20 0.0	0.0 012 Governor *****	0.0	0.0	0	-	
1212 Fed ARRA Carry-forward the	Subtotal ************* 9 Ch 17 Sec 14 OTI -6 unexpended b June 30, 2011.	83,173.4 (a) DCCED ARRA -6,674.9 6,674.9 palance of Sec. 14(a)	0.0 ******** Change: 0.0	0.0 s From FY2011 0.0	83,173.4 I Managemen -6,674.9	0.0 t Plan To FY20 0.0	0.0 012 Governor ***** 0.0	0.0	0.0	0	-	
1212 Fed ARRA Carry-forward the the lapse date to	Subtotal ************************************	83,173.4 4(a) DCCED ARRA -6,674.9 5,674.9 balance of Sec. 14(a) 4(b) DEED ARRA	0.0 ******** Change: 0.0),Ch 17, SLA 2009,(0.0 s From FY2011 0.0 HB199) for DCCE	83,173.4 I Managemen -6,674.9 D community re	0.0 t Plan To FY2(0.0 venue sharing. Se	0.0 012 Governor ***** 0.0 c. 35 (b), Ch 41, SLA 1(0.0 ************************ 0.0), extends	0.0	0 ** 0	0	
1212 Fed ARRA Carry-forward the the lapse date to Reverse - SLA2009 1212 Fed ARRA	Subtotal ************************************	83,173.4 (a) DCCED ARRA -6,674.9 (c) -6,674.9 -6,674.9 (c) -76,498.5 -76,498.5 -76,498.5	0.0 ******** Change: 0.0),Ch 17, SLA 2009,(0.0	0.0 s From FY2011 0.0 HB199) for DCCE 0.0	83,173.4 I Managemen -6,674.9 D community re -76,498.5	0.0 t Plan To FY20 0.0 venue sharing. Ser 0.0	0.0 012 Governor ***** 0.0 c. 35 (b), Ch 41, SLA 1(0.0 0.0 0, extends 0.0	0.0	0 ** 0	0	
1212 Fed ARRA Carry-forward the the lapse date to . Reverse - SLA2009 1212 Fed ARRA Carry-forward the lapse date to June	Subtotal ************************************	83,173.4 (a) DCCED ARRA -6,674.9 (c) -6,674.9 -6,674.9 (c) -76,498.5 -76,498.5 -76,498.5	0.0 ******** Changes 0.0),Ch 17, SLA 2009,(0.0),Ch 17, SLA 2009,(0.0 s From FY2011 0.0 HB199) for DCCE 0.0	83,173.4 I Managemen -6,674.9 D community re -76,498.5	0.0 t Plan To FY20 0.0 venue sharing. Ser 0.0	0.0 012 Governor ***** 0.0 c. 35 (b), Ch 41, SLA 1(0.0	0.0 0.0 0, extends 0.0	0.0	0 ** 0	0	

	ARRA 2009 P Executive Ope		967)							D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
lapse date to Jur	ne 30, 2011.											
	Subtotal	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
	***********	******	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	*****	*****	***		
	Totals	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

	Domestic Viol Executive Ope		al Assault (2985)									
		(_)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	Changes From	FY2011 Confer	ence Commi	ittee (Final) To	FY2011 Authorized	*********	*****	******		
ADN # 0118001 Do			ault Initiative Transf	er from Executive	Office to DV							
	Trin	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,0	00.0										
	Subtotal	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
	************	*****	******* Changes	From FY2011 A	uthorized 1	o FY2011 Man	agement Plan ****	******	******	***		
	Subtotal	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
	*************	*****	********** Changes	From EV2011	Managemen	t Plan To FY20	12 Governor *****	*****	*****	**		
FY2011 Domestic	Violence and Se	xual Assault Init			wanayemen							
	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3,0	00.0										
Funding for DVSA	•				0 000 0						•	
1004 Gen Fund	Inc	3,000.0 00.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,0	00.0										
FY 2012 DVSA I	nitiative RSAs:											
Support/Planning												
Family Wellness	nt PACE Pilot, Fa		\$200.0									
Multi-Disciplinary			\$ 1,400.0									
Trauma-Informed												
	ey Clearinghouse											
Universal Public				400.0								
Victimization Stu Future Provider \	Norkforce Develo			400.0								
Transfer MH Trust	Funds to DVSA	Initiative Progra	Im Component									
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	1	00.0										
Transfer UGF DVS			dinator Position in E		400.0		<u> </u>			<u>^</u>	•	<u>^</u>
1004 Gen Fund	Trout -1	-100.0 00.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
	•											

Component: RDU:			I Assault (2985)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions 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 Gover	nor Amended	*****	*****	***		
	Totals	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	****	*****		FY2011 Confe	erence Commi	ittee (Final) To	FY2011 Authorized		*****	*******	ŧ	
FY2011 Conferen	ce Committee		enangee i en					-				
	ConfCom	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	52	6.2										
	Subtotal	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	
	*************	******	******** Changes	From FY2011	Authorized T	To FY2011 Man	agement Plan ***	******	******	***		
	Subtotal	526.2	******** Changes 0.0	From FY2011 0.0	Authorized T	Fo FY2011 Man	agement Plan **** 0.0	0.0		*** 0	0	
		526.2	0.0	0.0	526.2		0.0	0.0		0	0	
	Subtotal	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	i
	Subtotal	526.2 ***********************************	0.0 ********* Changes 0.0	0.0 s From FY2011 0.0	526.2 I Managemen 526.2	0.0 t Plan To FY2(0.0 012 Governor ***** 0.0	0.0	0.0	0 ** 0	0	

Component: RDU:		fice Leasing (27) Sovernor State F	79) acilities Rent (407)								
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
*****	******	****	Changes From	FY2011 Confe	rence Commi	ittee (Final) To	FY2011 Authorized	********	******	******	k	
FY2011 Conference 1004 Gen Fund	ConfCom	472.1 72.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
	***********	******	******* Changes	From FY2011	Authorized 1	o FY2011 Man	agement Plan ****	*************	*******	***		
	Subtotal	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
	***********	********	******** Changes	From FY2011	Managemen	t Plan To FY20)12 Governor *****	******	******	**		
	Subtotal	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
	************	******	******* Changes	From FY2012	Governor To	FY2012 Gover	mor Amended ****	************	*******	***		
	Totals	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0

		anagement and Bu anagement & Budg										
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	
		******	Changes From	FY2011 Confer	ence Comm	ittee (Final) To	FY2011 Authorize	d *********	********	*******		
FY2011 Conference	e Committee ConfCom	2,596.5	2,383.4	44.1	145.0	19.0	5.0	0.0	0.0	18	0	
1004 Gen Fund		2,596.5	2,000.1		110.0	10.0	0.0	0.0	0.0	10	Ū	
ADN #118003 FY 2	011 Non-cove	ered Salary Increase	e Year 1 SLA 10 Ch	napter 56 (HB 421)								
	FisNot	42.6	42.6	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	
		,									U	
ADN 04 4 9006 Tro		***************************************			Authorized 1	o FY2011 Man	agement Plan ***	*****	**********************	***		
ADN 01-1-8006 1ra	LIT	ractual to Offset An 0.0	-97.2	0.0	97.2	0.0	0.0	0.0	0.0	0	0	
		0.0	-91.2				0.0	0.0		0	0	
					-		a sallabla dura ta natina.					
Authorization is be	eing transferre	d from personal serv	vices to services to o		-		available due to retirer					
Authorization is be	eing transferre	d from personal serv	vices to services to o		-		available due to retirer					
Authorization is be	eing transferre Subtotal	d from personal serv 2,639.1	2,328.8		-		available due to retirer		0.0	18	0	
Authorization is b	Subtotal	2,639.1	2,328.8	cover expected serv 44.1	vices increases 242.2	. Authorization is a	5.0	nents. 0.0			0	
	Subtotal	2,639.1	2,328.8	44.1 44.1 S From FY2011	242.2 Managemen	Authorization is a 19.0 t Plan To FY20	5.0)12 Governor ****	nents. 0.0	0.0		0	
TY 2012 Personal S	Subtotal	2,639.1 eases 76.8	2,328.8	cover expected serv 44.1	vices increases 242.2	. Authorization is a	5.0	nents. 0.0	0.0		0 0	
	Subtotal	2,639.1 eases	2,328.8 ******** Change	44.1 44.1 S From FY2011	242.2 Managemen	Authorization is a 19.0 t Plan To FY20	5.0)12 Governor ****	nents. 0.0	0.0	**	-	
FY 2012 Personal \$ 1004 Gen Fund	Subtotal ************************************	2,639.1 eases 76.8	2,328.8 ******** Change 76.8	44.1 44.1 S From FY2011	242.2 Managemen	Authorization is a 19.0 t Plan To FY20	5.0)12 Governor ****	nents. 0.0	0.0	**	-	
FY 2012 Personal \$ 1004 Gen Fund This change recor : \$76.8	Subtotal Services incre SalAdj	2,639.1 eases 76.8 76.8	2,328.8 ******** Change 76.8 services increases:	44.1 45 From FY2011 0.0	242.2 Managemen	Authorization is a 19.0 t Plan To FY20	5.0)12 Governor ****	nents. 0.0	0.0	**	-	
FY 2012 Personal \$ 1004 Gen Fund This change recor : \$76.8	Subtotal ************************************	2,639.1 Pases 76.8 76.8 Profilowing personal s 12 Health Insurance	2,328.8 ******** Change 76.8 services increases:	44.1 45 From FY2011 0.0	242.2 Managemen	Authorization is a 19.0 t Plan To FY20	5.0)12 Governor ****	nents. 0.0	0.0	**	-	
FY 2012 Personal \$ 1004 Gen Fund This change recol : \$76.8 Non-Covered Em Non-Covered Em : \$42.1	Subtotal ************************************	2,639.1 pases 76.8 76.8 a following personal s 12 Health Insurance 2 COLA increases xpenditures	2,328.8 ******* Change 76.8 services increases: Increased Costs :	44.1 45 From FY2011 0.0 \$34.7	vices increases 242.2 Managemen 0.0	. Authorization is a 19.0 t Plan To FY20 0.0	5.0 012 Governor **** 0.0	nents. 0.0	0.0	••*	0	
FY 2012 Personal \$ 1004 Gen Fund This change recol : \$76.8 Non-Covered Em : \$42.1 Fransfer to Offset A	Subtotal Services incre SalAdj rd includes the ployees FY20 ployees FY 12 Anticipated E: LIT	2,639.1 Pases 76.8 76.8 a following personal s 12 Health Insurance 2 COLA increases xpenditures 0.0	2,328.8 ******** Change 76.8 services increases: Increased Costs : 32.8	44.1 45 From FY2011 0.0 \$34.7	242.2 Managemen	Authorization is a 19.0 t Plan To FY20	5.0)12 Governor ****	nents. 0.0	0.0	**	-	
FY 2012 Personal \$ 1004 Gen Fund This change recol : \$76.8 Non-Covered Em : \$42.1 Transfer to Offset A	Subtotal Services incre SalAdj rd includes the ployees FY20 ployees FY 12 Anticipated E: LIT	2,639.1 pases 76.8 76.8 a following personal s 12 Health Insurance 2 COLA increases xpenditures	2,328.8 ******** Change 76.8 services increases: Increased Costs : 32.8	44.1 45 From FY2011 0.0 \$34.7	vices increases 242.2 Managemen 0.0	. Authorization is a 19.0 t Plan To FY20 0.0	5.0 012 Governor **** 0.0	nents. 0.0	0.0	••*	0	
FY 2012 Personal \$ 1004 Gen Fund This change record : \$76.8 Non-Covered Em Non-Covered Em : \$42.1 Transfer to Offset A Transfer from trav	Subtotal Services incre SalAdj rd includes the ployees FY20 ployees FY12 Anticipated E: LIT vel and contract esources to O	2,639.1 Pases 76.8 76.8 9 following personal s 12 Health Insurance 2 COLA increases xpenditures 0.0 ctual to offset anticipa ffset Anticipated Ex	2,328.8 ******** Change 76.8 services increases: Increased Costs : 32.8 ated personal service cpenditures	44.1 44.1 5 From FY2011 0.0 \$34.7 -14.1 ces expenditures.	vices increases 242.2 Managemen 0.0	. Authorization is a 19.0 t Plan To FY20 0.0 0.0	5.0 012 Governor **** 0.0	nents. 0.0 0.0	0.0 0.0	*** 0 0	0	
FY 2012 Personal \$ 1004 Gen Fund This change record : \$76.8 Non-Covered Em Non-Covered Em : \$42.1 Transfer to Offset a Transfer from trav	Subtotal Services incre SalAdj rd includes the ployees FY20 ployees FY12 Anticipated E: LIT	2,639.1 Pases 76.8 76.8 9 following personal s 12 Health Insurance 2 COLA increases xpenditures 0.0 ctual to offset anticipa	2,328.8 ******** Change 76.8 services increases: Increased Costs : 32.8 ated personal service	44.1 45 From FY2011 0.0 \$34.7	vices increases 242.2 Managemen 0.0	. Authorization is a 19.0 t Plan To FY20 0.0	5.0 012 Governor **** 0.0	nents. 0.0	0.0	••*	0	

Component: RDU:	Office of Mana Office of Mana	agement and Bu agement & Bud								D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to Exec	utive Office.											
	Subtotal	2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0
	******	******	******** Changes	From FY2012	Governor To	FY2012 Gover	nor Amended	******	*******	***		
	Totals	2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0

	Elections (21) Elections (433)											
KDU.	Elections (455)									Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2011 Confe	rence Commi	ttee (Final) To	FY2011 Authorized	*******	******	*******		
FY2011 Conference												
	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 1061 CIP Rcpts	7,10 75											
ADN # 118004 CO	NST. AM: INCREA FisNot	SE NUMBER OI 1.5	F LEGISLATORS (S. 0.0	JR 21) 0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
ADN #118003 FY 2	2011 Non-covered FisNot	Salary Increase 64.1	e Year 1 SLA 10 Cha 64.1	0.0 pter 56 (HB 421)	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1	04.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-	1.0										
: \$64.1												
. 904.1												
	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 T	o FY2011 Man	agement Plan ****	******	********	**		
	Subtotal	7.925.2	3,975.9	63.8	3,644.3	151.2	90.0	0.0	0.0	35	0	42
		*****	,		·	-			*****		•	
Const. Am: Increa			Changes	From FY2011	Managemen	t Plan To FY20	12 Governor *****	*****	******	×		
Const. Am. morea	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 - Purchas	e of Equipment fo	or Statewide Re	districting									
Neverse - Furchas	OTI	-77.2	0.0	0.0	0.0	0.0	-77.2	0.0	0.0	0	0	0
1004 Gen Fund	-7	7.2										
Purchase redistri	cting equipment to	enable staff trair	ning prior to the FY20	12 redistricting pl	an implementat	ion.						
Reverse - Statewig	de Primary & Gen	eral Elections F	unding									
	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	-3,69	3.8										
Every other year	election funding to	conduct the stat	ewide primary and ge	eneral elections.								

FY 2012 Personal Services increases

RDU: cenario/Change	Elections (43	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	sitions PPT	N
ecord Title	Type SalAdj	132.5	Services 132.5	0.0	0.0	0.0	0.0	Benefits 0.0	0.0	0	0	(
1004 Gen Fund	JaiAuj	104.1	152.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	,
1061 CIP Rcpts		28.4										
This change reco : \$132.5	ord includes the	following personal	services increases:									
Non-Covered Em	ployees FY20	12 Health Insurance	e Increased Costs :	\$65.3								
Non-Covered Em : \$67.2	ployees FY 12	COLA increases										
Funding for Imple		edistricting Procla		05.0	4							
1004 Gen Fund	IncOTI 1	1,000.0 ,000.0	377.9	25.0	577.1	20.0	0.0	0.0	0.0	0	0	8
educe CIP Recei	Dec	Project Staff Activi -288.0	ty -288.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-288.0									-	-
Fransfer to Offset	Anticipated Ex	penditures										
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
stablish FY 10 ar	nd FY 08 Suppl Inc	emental Funding 76.4	within Base Operat 0.0	ing 0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	76.4	0.0	0.0	70.4	0.0	0.0	0.0	0.0	0	0	0
elections in the o	ff-year budgets.		g on-year elections i				ng/supplies related to th g. This transaction req					
Realign Agency R	esources to Of Trout	fset Anticipated S	taffing Levels 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 01		•••	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Subtotal	5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
	******	*****	******* Changes	From FY2012	Governor To	FY2012 Gover	nor Amended ***	******	*****	***		
	Totals	5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21