

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	PFT	Positions PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts		197.5										
1004 Gen Fund		2,350.3										
Subtotal		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		13.1										
FY2014 Salary and Health Insurance increase : \$13.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$13.8												
Totals		2,567.6	2,132.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0

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

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
Support Redistricting Completion Sec28(a) Ch17 SLA2012 P180 L19 (SB160) Lapses 6/30/2013												
(Language)	CarryFwd	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
The Legislature authorized an additional \$1,000.0 in general funds in FY2012 and FY2013 for the Redistricting Board to finalize the redistricting process in light of court challenges. The appropriation was effective on April 15, 2012 but no money was spent in FY2012.												
Subtotal		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Restore Redistricting Board Positions (PCN 01-3301X, 01-3302X, 01-3303X) Due to Court Delays												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Restore Executive Director, Deputy Director (PCN 01-3301X) and Administrative Assistant positions (PCN 01-3302X & 01-3303X) due to continuation of redistricting activities in FY2013.												
Align Authorization for Support Redistricting Completion with Anticipated Needs												
(Language)	LIT	0.0	150.0	20.0	-175.0	5.0	0.0	0.0	0.0	0	0	0
Align redistricting completion authorization with anticipated needs.												
Subtotal		1,000.0	150.0	20.0	825.0	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Delete Redistricting Board Positions (01-3301) (01-3302) (01-3303)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete positions 01-3301X, 01-3302X, and 01-3303X due to anticipated completion of Redistricting Board work.												
01-3301 Executive Director, Range 26 01-3302 Assistant Director, Range 22 01-3303 Administrative Assistant, Range 15												
Reverse Support Redistricting Completion Sec28(a) Ch17 SLA2012 P180 L19 (SB160) Lapses 6/30/2013												
(Language)	OTI	-1,000.0	-150.0	-20.0	-825.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
The Legislature authorized an additional \$1,000.0 in general funds in FY2012 and FY2013 for the Redistricting Board to finalize the redistricting process in light of court challenges. The appropriation was effective on April 15, 2012 but no money was spent in FY2012.												
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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7
1004 Gen Fund		13,040.5										
1005 GF/Prgm		4.9										
Subtotal		13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Fisheries Policy Advisor (01-079X) to Department of Administration												
Atrout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position from the Office of the Governor, Executive Office, to the Department of Administration, Division of General Services, to support Executive Residence and other maintenance activities.												
Full-time Fisheries Policy Advisor (01-079X) Range 24 Juneau												
Subtotal		13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	73	0	7
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
Inc		31.1	0.0	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
SalAdj		51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										
FY2014 Salary and Health Insurance increase : \$51.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$51.2												
Totals		13,127.7	9,822.6	871.2	2,033.0	375.9	25.0	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
		738.6										
Subtotal		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
1004 Gen Fund	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
		1.7										
Subtotal		1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Totals		743.8	424.2	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

FY2014 Salary and Health Insurance Increases

1004 Gen Fund	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.5										

FY2014 Salary and Health Insurance increase : \$3.5

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.5

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
		1,173.6										
Subtotal		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
1004 Gen Fund	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
		2.8										
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.2										
Totals		1,182.6	955.9	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

FY2014 Salary and Health Insurance increase : \$6.2

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$6.2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
	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: 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	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management 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 FY2013 Management Plan To FY2014 Governor *****												
Domestic Violence and Sexual Assault												
IncM		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Continue Domestic Violence and Sexual Assault program at FY2013 level.												
Reverse Domestic Violence and Sexual Assault												
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		-3,000.0										
Reverse Domestic Violence and Sexual Assault program FY2013 one-time funding.												
Totals		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		626.2										
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		626.2	0.0	0.0	626.2	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		595.6										
Subtotal		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		595.6	0.0	0.0	595.6	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
		2,751.1										
Subtotal		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
1004 Gen Fund	Inc	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
		6.5										
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		12.4										
Totals		2,770.0	2,473.4	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

FY2014 Salary and Health Insurance increase : \$12.4

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$12.4

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	7,855.9	3,767.3	63.8	3,860.8	151.2	12.8	0.0	0.0	30	0	42
1004 Gen Fund		7,337.0										
1061 CIP Rcpts		518.9										
Provide Initiative Information Sec28(c) Ch17 SLA2012 P180 L27 (SB160) Lapses 6/30/2013												
(Language)	CarryFwd	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
The Legislature authorized \$25.0 of general funds in FY2012 and FY2013 for the purpose of providing information that may influence the outcome of an election on initiatives that will appear on the statewide election ballot in 2012.												
Implement Redistricting Proclamation Sec28(b) Ch17 SLA2012 P180 L22 (SB160) Lapses 6/30/2013												
(Language)	CarryFwd	530.0	50.0	0.0	480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		530.0										
The Legislature authorized up to \$575.0 general fund carry forward from FY2012 to FY2013 for the Division of Elections to implement the redistricting proclamation.												
Subtotal		8,410.9	3,817.3	88.8	4,340.8	151.2	12.8	0.0	0.0	30	0	42
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		8,410.9	3,817.3	88.8	4,340.8	151.2	12.8	0.0	0.0	30	0	42
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
Reverse Implement Redistricting Proclamation Sec28(b) Ch17 SLA2012 P180 L22 (SB160) Lapses 6/30/2013												
(Language)	OTI	-530.0	-50.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-530.0										
The Legislature authorized up to \$575.0 general fund carry forward from FY2012 to FY2013 for the Division of Elections to implement the redistricting proclamation.												

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
Reverse Statewide Primary and General Elections Funding												
	OTI	-3,693.8	-529.5	-42.9	-3,001.2	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund		-3,693.8										
Funding every other year to conduct the statewide primary and general elections.												
Reverse Provide Initiative Information Sec28(c) Ch17 SLA2012 P180 L27 (SB160) Lapses 6/30/2013												
(Language)	OTI	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
The Legislature authorized \$25.0 of general funds in FY2012 and FY2013 for the purpose of providing information that may influence the outcome of an election on initiatives that will appear on the statewide election ballot in 2012.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.1										
1061 CIP Rcpts		2.8										
FY2014 Salary and Health Insurance increase : \$20.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$20.9												
Totals		4,193.0	3,258.7	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13