

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		195.0										
1004 Gen Fund		2,045.6										
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 Authorized To FY2012 Management Plan *****												
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 Management Plan To FY2013 Governor *****												
Transfer from Redistricting Board two positions												
	Trin	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		9.2										
Two positions are transferred from the Redistricting Board and will be reclassified to Human Rights Field Representatives.												
New Human Rights Field Representatives funding increase												
	Inc	225.7	186.3	1.0	33.8	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.7										
Two positions are being transferred from the Redistricting Board to address the backlog of cases.												
FY2013 Salary Increases												
	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		31.4										
FY2013 Salary Increases: \$32.9												
FY2013 Health Insurance Increases												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		15.9										
FY2013 Health Insurance Increases: \$16.9												
Totals		2,525.3	2,119.0	41.2	271.7	90.4	3.0	0.0	0.0	20	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		
										PFT	PPT	NP

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
		1,393.6										
Subtotal		1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 01-2-8012 Line item transfer to align budget with anticipated expenditures.												
	LIT	0.0	-68.8	-180.0	290.1	0.0	-41.3	0.0	0.0	0	0	0
In FY2012, the Redistricting Board's efforts will be focused on legal defense of the redistricting plan. Funds are being transferred from personal services, travel and equipment to contractual services in anticipation of this new focus. Authority is available in personal services due to deletion of a vacant position.												
Delete PCN 01-?083, vacant Administrative Assistant												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Administrative Assistant position was not filled and can be deleted.												
Subtotal		1,393.6	400.0	50.0	928.6	15.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer to Human Rights Commission two positions												
1004 Gen Fund	Trout	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Two positions are transferred to the Human Rights Commission and will be reclassified as Human Rights Field Representatives.												
Reverse Redistricting Board Authority												
1004 Gen Fund	OTI	-1,393.6	-400.0	-50.0	-928.6	-15.0	0.0	0.0	0.0	-1	0	0
		-1,393.6										
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$6.3												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.9										

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
FY2013 Health Insurance Increases: \$2.9												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Office of the Governor

Component: Executive Office (6)
 RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	11,563.6	9,415.4	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6
1004 Gen Fund		11,558.7										
1005 GF/Prgm		4.9										
ADN 0128005 Governor salary increase per recommendation of the State Officer Compensation Commission												
	Special	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.1										
ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.												
	CarryFwd	1,463.9	344.2	435.0	467.2	202.5	15.0	0.0	0.0	0	0	0
1004 Gen Fund		1,463.9										
ETS/HR Chargeback Transfer to Departments ADN 0128014												
	Atrin	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 has been distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amount allocated to the Office of the Governor is \$6.1.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

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
Subtotal		13,059.7	9,785.7	871.2	2,001.9	375.9	25.0	0.0	0.0	77	0	6
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
New Special Agent Position in Juneau												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Governor's Office is adding an additional Special Agent in Juneau.												
Subtotal		13,059.7	9,785.7	871.2	2,001.9	375.9	25.0	0.0	0.0	77	0	7
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 01-004X (FT), 01-030X (FT), 01-135X (FT)												
FY2013 Salary Increases												
SalAdj		165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.9										
FY2013 Salary Increases: \$165.9												
FY2013 Health Insurance Increases												
SalAdj		69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.8										
FY2013 Health Insurance Increases: \$69.8												
Totals		13,295.4	10,021.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	577.2	399.0	0.0	98.5	79.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund		577.2										
ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.												
	CarryFwd	149.7	10.0	13.0	121.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		149.7										
Subtotal		726.9	409.0	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		726.9	409.0	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
FY2013 Salary Increases: \$6.9												
FY2013 Health Insurance Increases												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
FY2013 Health Insurance Increases: \$4.8												
Totals		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

Office of the Governor

Component: Lieutenant Governor (11)
 RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,132.6										
ADN 0128005 Lt Governor salary increase per recommendation of the State Officer Compensation Commission												
	Special	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
Subtotal		1,152.2	898.0	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1-2-8012 Line item transfer to align budget with anticipated expenditures.												
	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
A vacant position was transferred from the Division of Elections to the Lieutenant Governor's Office in the FY 12 Management Plan. This line item transfer from contractual services to personal services will reduce the personal services vacancy factor to 2.8%. Contractual services expenditures will be managed within the available amount.												
ADN 01-2-8008 Transfer PCN 01-525X from Elections to Lieutenant Governor												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant Elections Program Assistant is transferred from Elections to the Lieutenant Governor's Office component and reclassified as a Speech Writer.												
Subtotal		1,152.2	928.3	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
FY2013 Salary Increases: \$13.0												
FY2013 Health Insurance Increases												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
FY2013 Health Insurance Increases: \$8.4												
Totals		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
SLA2009 Ch 17 Sec 14(b) DEED ARRA	CarryFwd	12,266.2	0.0	0.0	12,266.2	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		12,266.2										
Carry-forward the unexpended balance of Sec. 14(b),Ch 17, SLA 2009,(HB199) for DEED Teaching and Learning. Sec. 33 (g), Ch 3, FSSLA 11, extends the lapse date to June 30, 2012.												
SLA2009 Ch 17 Sec 14(a) DCCED ARRA	CarryFwd	1,689.3	0.0	0.0	1,689.3	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		1,689.3										
Carry-forward the unexpended balance of Sec. 14(a),Ch 17, SLA 2009,(HB199) for DCCED community revenue sharing. Sec. 33 (b), Ch 3, FSSLA 11, extends the lapse date to June 30, 2012.												
Subtotal		13,955.5	0.0	0.0	13,955.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		13,955.5	0.0	0.0	13,955.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA	OTI	-1,689.3	0.0	0.0	-1,689.3	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-1,689.3										
Carry-forward the unexpended balance of Sec. 14(a),Ch 17, SLA 2009,(HB199) for DCCED community revenue sharing. Sec. 33(g), Ch 3, FSSLA 11, extends the lapse date to June 30, 2012.												
Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA	OTI	-12,266.2	0.0	0.0	-12,266.2	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-12,266.2										
Carry-forward the unexpended balance of Sec. 14(b),Ch 17, SLA 2009,(HB199) for DEED Teaching and Learning. Sec. 33 (g), Ch 3, FSSLA 11, extends the lapse date to June 30, 2012.												
Totals		0.0	0.0	0.0	0.0	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	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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		2,900.0										
1092 MHTAAR		100.0										
ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.												
	CarryFwd	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Subtotal		3,100.0	0.0	0.0	3,100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,100.0	0.0	0.0	3,100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Mental Health Trust Recommendation												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component. (MHTAAR transferred into Prevention pot, GF/MH transferred out)												
Reverse Domestic Violence and Sexual Assault Initiative Programs												
	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										
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									

Domestic Violence and Sexual Assault

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
1004 Gen Fund	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 FY 2012 level.												
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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										
ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.												
	CarryFwd	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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										
ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.												
	CarryFwd	123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		123.5										
Subtotal		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	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
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0
		2,590.9										
ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.												
1004 Gen Fund	CarryFwd	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
		100.0										
Subtotal		2,690.9	2,438.4	30.0	188.5	29.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 01-2-8012 Line item transfer to align budget with anticipated expenditures.												
	LIT	0.0	-37.6	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
Staff turnover has reduced total personal services costs within the Office of Management and Budget component. Funds are transferred to contractual services to support anticipated contractual cost increases.												
Subtotal		2,690.9	2,400.8	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		42.9										
FY2013 Salary Increases: \$42.9												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.3										
FY2013 Health Insurance Increases: \$17.3												
Totals		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0

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	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
1004 Gen Fund		4,568.1										
1061 CIP Rcpts		505.5										
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	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 Authorized To FY2012 Management Plan *****												
ADN 01-2-8008 Transfer PCN 01-525X from Elections to Lieutenant Governor												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant Elections Program Assistant is transferred from Elections to the Lieutenant Governor's Office component and reclassified as a Speech Writer.												
Subtotal		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	31	0	21
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Statewide Primary and General Elections Funding												
	IncOTI	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.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 01-504X (FT)												
Reverse Funding for Implementation of Redistricting Proclamation												
	OTI	-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										
FY2013 Salary Increases												
	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.2										
1061 CIP Rcpts		8.8										
FY2013 Salary Increases: \$61.0												

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
FY2013 Health Insurance Increases												
	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.9										
1061 CIP Rcpts		4.6										
FY2013 Health Insurance Increases:		\$27.5										
Totals		7,855.9	3,767.3	63.8	3,860.8	151.2	12.8	0.0	0.0	30	0	42