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	PPT	NP
**	******	******	***** Changes Fro	om FY2015 C	onference Co	mmittee To FY	2015 Authorized	******	******	*****		
FY2015 Conference			•									
	ConfCom	2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	(
1002 Fed Rcpts 1004 Gen Fund	2	199.4 ,351.3										
1004 Con r una	_	,001.0										
	Subtotal	2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	C
	******	*******	******* Changes	From FY2015	Authorized 1	To FY2015 Man	agement Plan *	*******	*******	***		
	Subtotal	2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
*****	******	******	Changes From F	Y2015 Manag	ement Plan T	o FY2016 Worl	k in Progress Bud	daet *******	******	*****	***	
FY2016 Salary Inci	reases		Gilangee i reini i	0 . 0	,00							
•	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		1.9										
1004 Gen Fund		44.7										
Cost of living adju	ustment for cert	ain bargaining units	s: \$46.6									
Year three cost of	f living adjustme	ent for non-covered	d employees - 2.5%: \$	\$46.6								
FY2016 Health Insu												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-5.5										
Select Benefits he	ealth insurance	rate reduction from	n \$1,371 to \$1,346: \$	-5.8								
	Subtotal	2,591.5	2,200.8	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
		,	,							_	•	·
		******	Changes From F	Y2016 Work ir	n Progress Bu	dget To FY201	6 Governor Ame	nded ********	*******	*****	****	
Reduce Expenditu	Dec	-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	C
1004 Gen Fund		-129.4		0.0			3.0	0.0	0.0	•	3	·

services.

The Human Rights Commission will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual

Positions

Component: Human Rights Commission (1) RDU: Commissions/Special Offices (1)

	• • • • • • • • • • • • • • • • • • • •	opeoidi oillee	(.)							D	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	Totals	2,462.1	2,100.8	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0

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	PFT	PPT	NP
	******	******	**** Changes Fro	m FY2015 Co	onference Com	mittee To FY2	2015 Authorized	******	*******	****		
Legal and Other	Costs Sec16a and	16c Ch16 SLA2	013 P122 L1 and L12	(SB18) (FY13-F	FY15)							
(Language)	CarryFwd	1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	d 1,56	61.3										

a) The unexpended and unobligated balance, estimated to be \$250,000, of the appropriation made in sec. 28(a), ch. 17, SLA 2012 (Office of the Governor, redistricting board, legal and other costs relating to redistricting matters -\$1,000,000) is reappropriated to the Office of the Governor, redistricting board, for legal and other costs relating to redistricting matters for the fiscal years ending June 30, 2014, and June 30, 2015.

The actual amount available for this subsection was \$435.1

c) The sum of \$1,750,000 is appropriated from the general fund to the Office of the Governor, redistricting board, for legal and other costs relating to redistricting matters for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.

Expenditures for FY2014 totaled \$623.8 leaving a balance of \$1,561.3 to be carried forward for FY2015 expenditures.

	Subtotal	1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	
	******	*******	**** Changes F	rom FY2015	Authorized To F	Y2015 Managen	nent Plan *****	*******	*****	*		
	Subtotal	1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	
*****	******	****** C	hanges From F	Y2015 Manage	ement Plan To F	Y2016 Work in F	Progress Budget	********	******	*****		
everse Carryforw	ard for Legal an	d Other Costs Sec	16a and 16c Ch16	SLA2013 P122 I	_1 and L12 (SB18) (FY13-FY15)						
_anguage)	OTI	-1,561.3	0.0	0.0	-1,561.3	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-1,56	61.3										
Reverse FY2015	carryforward auth	orization.										
	,											
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	_
******	*******	****** Ch	anges From FY	2016 Work in	Progress Budge	To FY2016 Go	vernor Amende	d **********	******	******	*	
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	_

Danitiana

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	PFT	ositions PPT	NF
		******		om FY2015 Co	onference Cor	mmittee To FY	2015 Authorized		******	*****		
FY2015 Conference			J									
	ConfCom	12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	
1004 Gen Fund	12,	988.6										
	Subtotal	12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	•
	*****	******	****** Changes	From FY2015	Authorized 1	To FY2015 Man	agement Plan *	*****	******	***		
Add Constituent Ro	elations Coord	linator (01-102X) f										
	PosAdj	0.0	0.0 ition (01-102X) was o	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Coordinator, rang	e 18, located in	Juneau.	additional staff suppor									
	Subtotal	12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	71	0	7
*****	******	******	Changes From I	FY2015 Manag	ement Plan T	o FY2016 World	k in Progress Bu	dget *******	******	******	***	
FY2016 Salary Incr				_			_	_		_		_
1004 Gen Fund	SalAdj	211.9 211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Cost of living adju	stment for certa	ain bargaining units	s: \$211.9									
Year three cost of	fliving adjustme	ent for non-covered	d employees - 2.5%:	\$211.9								
FY2016 Health Insu												
	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		-20.4										
Select Benefits he	ealth insurance	rate reduction from	n \$1,371 to \$1,346: \$	-20.4								
FY2016 Target Red		400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	•	0	•
1004 Gen Fund	Dec	-400.0 -400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund	·	·4UU.U										
	Subtotal	12,780.1	10,092.1	784.1	1,946.8	357.1	0.0	0.0	-400.0	71	0	7

Reverse FY2016 Target Reduction

Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended

Positions

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

										P ^c	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	OTI	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund		400.0										
Governor's amend	ded budget.	laceholder in the FY2	2016 December Work	ง in Progress budoุ	get. Expenditure	reductions are inc	luded in several comp	onents of the				
Reduce Expenditu		4.000.0	000.0	50.0	570.0	200.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	Dec	-1,620.0 -1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
The Executive Of	fice will delet	e four full-time positio	ons and will manage	reduction in fundir	ng by limiting pu	chases for travel,	supplies and contractu	al services.				
	Totals	11.560.1	9.292.1	734.1	1.376.8	157.1	0.0	0.0	0.0	67	0	7

Component: Governor's House (9) **RDU:** Executive Operations (2)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
Record Title	Type	******	Services	EV204E Ca	nforonce Cor	mmittas Ta EV	2015 Authorized		******	*****		
FY2015 Conference			Changes Fro	JIII F12015 CC	onierence Cor	mmittee 10 F1.	2015 Authorized					
1 12013 Connecent	ConfCom	744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	
1004 Gen Fund	7	744.7										
	Subtotal	744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	
	********	*******	******* Changes	From FY2015	Authorized T	o FY2015 Man	agement Plan *	*******	*********	***		
	Subtotal	744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	(
*****	******	*****	Changes From F	Y2015 Manag	ement Plan T	o FY2016 Worl	in Progress Bud	dget ********	******	******	**	
FY2016 Salary Inc			•	•			_					
1004 Gen Fund	SalAdj	9.3 9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Cost of living adj	ustment for certain	in bargaining units	s: \$9.3									
Year three cost of	of living adjustmer	nt for non-covered	d employees - 2.5%: \$	\$9.3								
FY2016 Health Ins	surance Rate Red	duction										
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-1.2										
Select Benefits h	nealth insurance r	ate reduction fron	n \$1,371 to \$1,346: \$-	-1.2								
	Subtotal	752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
*****	******	*****	Changes From F	Y2016 Work in	Progress Bu	dget To FY201	6 Governor Ame	nded *******	******	******	***	
	Totals	752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0

Component: Contingency Fund (10) **RDU:** Executive Operations (2)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	****** Changes Fro	m FY2015 Co	onference Cor	nmittee To FY	2015 Authorized	*******	******	*****		
FY2015 Conference	e Committee		· ·									
	ConfCom	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		650.0										
	Subtotal	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	********* Changes	From FY2015	Authorized T	o FY2015 Man	agement Plan **	******	******	***		
	Subtotal	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
*****	******	*******	* Changes From F	Y2015 Manag	ement Plan T	o FY2016 Worl	k in Progress Bud	lget ********	*******	******	r **	
	Subtotal	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
*****	******	******	Changes From F	/2016 Work in	Progress Bu	dget To FY201	6 Governor Amer	nded *******	******	*****	***	
Reduce Expenditu	re Level		J		J	· ·						
•	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
The Governor's C	Office will mana	age reduction in fur	nding by limiting the use	e of its contingen	cy fund.							
	Totals	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

KDO.	LXecutive O	perations (2)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*		******	***** Changes Fro	om FY2015 Co	onference Cor	nmittee To FY	2015 Authorized *	******	******	*****		
FY2015 Conference		4 400 0	244.0	1010	100 7	40.0	2.2	0.0		•	•	
1004 Gen Fund	ConfCom 1	1,198.3 ,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
	Subtotal	1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
	********	*******	******** Changes	From FY2015	Authorized T	o FY2015 Man	agement Plan ****	******	*******	***		
	Subtotal	1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
*****	*****	******	Changes From F	Y2015 Manag	ement Plan T	o FY2016 Worl	c in Progress Budge	et *******	******	******	**	
FY2016 Salary Inc			•	_								
1004 Gen Fund	SalAdj	17.0 17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adj	ustment for cert	ain bargaining units	s: \$17.0									
Year three cost of	of living adjustm	ent for non-covered	d employees - 2.5%: \$	S17.0								
FY2016 Health Ins				0.0	0.0	0.0		0.0				
1004 Gen Fund	SalAdj	-2.3 -2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits h	nealth insurance	rate reduction from	n \$1,371 to \$1,346: \$-	-2.3								
Reverse Initiative				00.0	0.0	0.0		0.0				
1004 Gen Fund	OTI	-30.0 -30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one tim	e increment.											
	Subtotal	1,183.0	956.3	104.0	103.7	19.0	0.0	0.0	0.0	8	0	0
		,								_	•	U
		******	Changes From F	Y2016 Work in	Progress Bu	dget To FY201	6 Governor Amend	ed *******	*******	******	***	
Reduce Expenditu	u re Leve i Dec	-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund	200	-60.0	30.5	0.0	10.0	0.0	0.0	3.0	3.0	•	v	·

The Lieutenant Governor's office will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
services.												
	Totals	1,123.0	906.3	104.0	93.7	19.0	0.0	0.0	0.0	7	0	1

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	PPT	NP
		******	***** Changes Fro	m FY2015 C	onference Co	mmittee To FY	2015 Authorized	*******	*****	*****		
FY2015 Conference		2 000 0	0.0	0.0	2 000 0	0.0	0.0	0.0	0.0	0	0	_
1004 Gen Fund	ConfCom 3,0	3,000.0 000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	U	U	0
	Subtotal	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes F	rom FY2015	Authorized 1	To FY2015 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 F	Y2015 Manag	ement Plan T	o FY2016 Worl	k in Progress Bu	daet *******	******	*******	**	
Reverse Domestic			evention Program	_			•				_	
1004 Gen Fund	OTI -3,0	-3,000.0 000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one time	e increment.											
DVSA: Restore Do	mestic Violence	e and Sexual Ass	ault Prevention Prog	ram								
	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	3,0	0.000										
Continue domest	ic violence and s	exual assault pre	vention programs at F	/2015 level.								
	Subtotal	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
*****	******	*****	Changes From FY	2016 Work in	Progress Bu	dget To FY201	6 Governor Ame	nded ******	******	*****	***	
Reduce Expenditu			_		_	_						_
1004 Gen Fund	Dec -1,5	-1,500.0 500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
Reduce discretion	nary funding for o	domestic violence	and sexual assault init	iative.								
Transfer to Depart	ment of Public	Safety Domestic	Violence and Sexual	Assault								
•	Atrout	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,5	500.0										

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Transfer domestic violence and sexual assault initiative funding to the Council on Domestic Violence and Sexual Assault in the Department of Public Safety.

Positions

Component: Domestic Violence and Sexual Assault (2985)

RDU: Executive Operations (2)

		(_)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Record Title	rype		Sei vices					Dellellis				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

			do(1011)							P	ositions	
Scenario/Change Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	********	******	***** Changes Fro	m FY2015 Co	nference Con	nmittee To FY	2015 Authorized	*******	*******	*****		
FY2015 Conference	ence Committee		•									
	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fur	nd	626.2										
	Subtotal	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	******* Changes F	rom FY2015	Authorized T	o FY2015 Mana	agement Plan **	*******	*******	***		
	Subtotal	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***	******	******	Changes From F	Y2015 Manage	ement Plan To	o FY2016 Work	c in Progress Bud	get *******	*****	*****	**	
	Subtotal	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
****	********	*****	Changes From FY	2016 Work in	Progress Bud	daet To EV201	6 Governor Amer	nded ******	******	******	***	
			Onanges Hom 1 1	2010 WOIK III	i rogress but	aget 10 1 1201	O GOVERNO AME	iucu				
	Totals	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

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	PFT	ositions PPT	NP
*	******	******	****** Changes Fr	om FY2015 Co	onference Cor	nmittee To FY	2015 Authorized	*******	******	*****		
FY2015 Conference	ce Committee		_									
	ConfCom	545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		545.6										
	Subtotal	545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
	********	*******	******** Changes	From FY2015	Authorized 1	o FY2015 Man	agement Plan *	******	*******	***		
	Subtotal	545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
*****	******	*******	Changes From I	FY2015 Manag	ement Plan T	o FY2016 Wor	k in Progress Bu	dget ********	*******	*******	**	
	Subtotal	545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
*****	******	*****	Changes From F	Y2016 Work in	Progress Bu	daet To FY201	6 Governor Ame	nded *******	******	*****	***	
Reduce Expenditu	ure Level		onungeo men			go:						
	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
Reduce authority	for anticipated	need for private le	eases.									
	Totals	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

Component: Office of Management and Budget (2144) **RDU:** Office of Management & Budget (3)

Subtotal 2,682.8 2,464.5 27.0 157.3 29.0 5.0 0.0 0.0 17	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2015 Conference Committee		******	******	****** Changes Fro	m FY2015 Co	onference Col	mmittee To FY	2015 Authorized	******	******	*****		
Subtotal 2,682.8 2,464.5 27.0 157.3 29.0 5.0 0.0 0.0 17	FY2015 Conference			-									
Subtotal 2,682.8 2,464.5 27.0 157.3 29.0 5.0 0.0 0.0 17 Subtotal 2,682.8 2,464.5 27.0 157.3 29.0 5.0 0.0 0.0 17 Subtotal 2,682.8 2,464.5 27.0 157.3 29.0 5.0 0.0 0.0 17 Changes From FY2015 Management Plan To FY2016 Work in Progress Budget FY2016 Salary Increases SalAcj 54.9 54.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	4004 Can Fund		•	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	C
Subtotal 2,682.8 2,464.5 27.0 157.3 29.0 5.0 0.0 0.0 17	1004 Gen Fund	2	2,002.0										
Subtotal 2,682.8 2,464.5 27.0 157.3 29.0 5.0 0.0 0.0 17 ***********************************		Subtotal	2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
FY2016 Salary Increases SalAdj 54.9 54.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		*******	*******	******** Changes F	rom FY2015	Authorized 1	Γο FY2015 Man	agement Plan *	*******	*******	***		
FY2016 Salary Increases SalAdj 54.9 54.9 0.0		Subtotal	2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
FY2016 Salary Increases SalAdj 54.9 54.9 54.9 0.0 0.	*****	*****	******	Changes From F	Y2015 Manag	ement Plan T	o FY2016 Worl	k in Progress Bud	daet *******	******	*****	**	
SalAdj 54.9 54.9 54.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2016 Salary Inc	reases		Onangoo i rom i	. zo ro manag	joiniont i ian i	0 1 12010 11011	K III I TOGICOO DU	agot				
Cost of living adjustment for certain bargaining units: \$54.9 Year three cost of living adjustment for non-covered employees - 2.5%: \$54.9 FY2016 Health Insurance Rate Reduction SalAdj -4.9 -4.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund -4.9 Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.9 Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.9 Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended Reduce Expenditure Level Dec -111.7 -110.0 0.0 -1.7 0.0 0.0 0.0 0.0 0.0 -1 1004 Gen Fund -111.7 The Office of Management and Budget will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.	-			54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year three cost of living adjustment for non-covered employees - 2.5%: \$54.9 FY2016 Health Insurance Rate Reduction SalAdj -4.9 -4.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund		54.9										
FY2016 Health Insurance Rate Reduction SalAdj -4.9 -4.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Cost of living adj	ustment for cert	tain bargaining unit	ts: \$54.9									
SalAdj -4.9 -4.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Year three cost of	of living adjustm	ent for non-covere	d employees - 2.5%: \$	54.9								
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.9 Subtotal 2,732.8 2,514.5 27.0 157.3 29.0 5.0 0.0 0.0 17 ***********************************	FY2016 Health Ins	surance Rate R	eduction										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.9 Subtotal 2,732.8 2,514.5 27.0 157.3 29.0 5.0 0.0 0.0 17 ***********************************		SalAdj		-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal 2,732.8 2,514.5 27.0 157.3 29.0 5.0 0.0 0.0 17 ***********************************	1004 Gen Fund		-4.9										
**************************************	Select Benefits h	nealth insurance	rate reduction from	m \$1,371 to \$1,346: \$-4	1.9								
**************************************		Subtotal	2 732 8	2 514 5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
Reduce Expenditure Level Dec -111.7 -110.0 0.0 -1.7 0.0 0.0 0.0 0.0 0.0 -1 1004 Gen Fund -111.7 The Office of Management and Budget will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.				•									•
Dec -111.7 -110.0 0.0 -1.7 0.0 0.0 0.0 0.0 -1 1004 Gen Fund -111.7 The Office of Management and Budget will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.			******	Changes From FY	2016 Work in	n Progress Bu	dget To FY201	6 Governor Ame	nded *******	*******	******	***	
1004 Gen Fund -111.7 The Office of Management and Budget will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.	Reduce Expenditi		-111 7	-110.0	0.0	-1 7	0.0	0.0	0.0	0.0	-1	0	0
services.	1004 Gen Fund			110.0	0.0	1.,	0.0	0.0	0.0	0.0	•	Ü	Ü
		inagement and	Budget will delete o	one full-time position an	d will manage r	eduction in fundi	ng by limiting purcl	hases for supplies ar	nd contractual				
Tetalo 9 694 4 9 404 E 97 0 455 C 90 0 5 0 0 0 0 40 40		Totals	2,621.1	2.404.5	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0

Component: Elections (21) **RDU:** Elections (433)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	*** Changes From	FY2015 Co	onference Con	nmittee To FY	2015 Authorized	******	******	*****		
FY2015 Conferen	ce Committee		•									
	ConfCom	7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13
1004 Gen Fund	7,2	232.8										
1061 CIP Rcpts	Ę	529.2										
Redistricting Cos	ts Sec16b Ch16	SLA2013 P122 L7	(SB18) (FY13-FY15)									
(Language)	CarryFwd	27.9	0.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										

The unexpended and unobligated general fund balance, not to exceed \$500,000, of the appropriation made in sec. 1, ch. 15, SLA 2012, page 17, line 12, and allocated on page 17, line 13 (Office of the Governor, elections, elections - \$7,855,900) is reappropriated to the Office of the Governor, elections, for redistricting costs for the fiscal years ending June 30, 2014, and June 30, 2015.

\$472.0 was expended in FY2014, leaving a balance of \$27.9 to be carried forward for FY2015 expenditures.

	Subtotal	7,789.9	3,460.9	61.8	4,103.2	151.2	12.8	0.0	0.0	28	0	13
	******	*******	********* Changes F	rom FY2015	Authorized To I	FY2015 Managen	nent Plan ******	******	******	**		
	Subtotal	7,789.9	3,460.9	61.8	4,103.2	151.2	12.8	0.0	0.0	28	0	13
*****	******	******	Changes From F	/2015 Manage	ement Plan To F	Y2016 Work in F	Progress Budget	******	******	******	:	
Y2016 Salary Incr			•									
	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		51.1										
1061 CIP Rcpts		4.9										
	σ,		d employees - 2.5%: \$8	56.0								
Y2016 Health Insu	urance Rate R SalAdi	eauction										
		-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	SaiAuj	-8.3 -7.1	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1061 CIP Rcpts	SaiAuj	-8.3 -7.1 -1.2	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts	,	-7.1 -1.2	-8.3 n \$1,371 to \$1,346: \$-8		0.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts	ealth insurance	-7.1 -1.2 rate reduction from			-3,280.7	-107.4	0.0	0.0	0.0	0	0	C

Desitions

Component: Elections (21)

RDU: Elections (433)

	(,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		3,693.8										
Reverse one time	e increment.											
			c16b Ch16 SLA2013 F									
(Language) 1004 Gen Fund	OTI	-27.9 -27.9	0.0	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2015	carryforward	authorization.										
	•											
	Subtotal	4,115.9	3,258.6	18.9	794.6	43.8	0.0	0.0	0.0	28	0	13
*****	******	******	Changes From F	Y2016 Work in	Progress Bu	dget To FY201	6 Governor Amended	d *******	******	******	***	
Reduce Expenditu	u re Level Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-99.0								-		
The Division of E	Elections will m	anage reduction in	funding by limiting pur	chases for supplie	es and contractu	al services.						
	Totals	4,016.9	3,258.6	18.9	695.6	43.8	0.0	0.0	0.0	28	0	13