

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts		199.4										
1004 Gen Fund		2,351.3										
Subtotal		2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2015 Authorized To FY2015 Management 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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		44.7										
Cost of living adjustment for certain bargaining units: \$46.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$46.6												
FY2016 Health Insurance Rate Reduction												
	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 health insurance rate reduction from \$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 FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Expenditure Level												
	Dec	-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-129.4										
The Human Rights Commission will delete one full-time position and will manage reduction in funding by limiting purchases for supplies and contractual services.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

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
	Totals	2,462.1	2,100.8	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-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		1,561.3										
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	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal												
		1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Reverse Carryforward for Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)												
(Language)	OTI	-1,561.3	0.0	0.0	-1,561.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,561.3										
Reverse FY2015 carryforward authorization.												
Subtotal												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
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 (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
		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	7
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Add Constituent Relations Coordinator (01-102X) for Staff Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Deputy Director of Administrative Services position (01-102X) was one of three Executive Operations positions deleted in the FY2015 Governor's budget as part of the overall effort to reduce the cost of state government. It has since come to light that the Constituent Relations section of the Executive Office was facing a significant workload increase and needed additional staff support. The deleted PCN has been restored and reclassified to a Constituent Relations Coordinator, range 18, located in Juneau.												
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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		211.9										
Cost of living adjustment for certain bargaining units: \$211.9 Year three cost of living adjustment for non-covered employees - 2.5%: \$211.9												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-20.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-20.4												
FY2016 Target Reduction												
1004 Gen Fund	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
		-400.0										
Subtotal		12,780.1	10,092.1	784.1	1,946.8	357.1	0.0	0.0	-400.0	71	0	7
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reverse FY2016 Target Reduction												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund	OTI	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
Reverse the target reduction placeholder in the FY2016 December Work in Progress budget. Expenditure reductions are included in several components of the Governor's amended budget.												
1004 Gen Fund	Dec	-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
The Executive Office will delete four full-time positions and will manage reduction in funding by limiting purchases for travel, supplies and contractual services.												
Totals		11,560.1	9,292.1	734.1	1,376.8	157.1	0.0	0.0	0.0	67	0	7

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		744.7										
Subtotal		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
Cost of living adjustment for certain bargaining units: \$9.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$9.3												
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Select Benefits health insurance rate reduction from \$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 FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference 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 To FY2015 Management Plan *****												
Subtotal		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Expenditure Level												
	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 Office will manage reduction in funding by limiting the use of its contingency fund.												
Totals		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,198.3										
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 To FY2015 Management Plan *****												
Subtotal		1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
Cost of living adjustment for certain bargaining units: \$17.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$17.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.3												
Reverse Initiative Public Hearings												
	OTI	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
Reverse one time increment.												
Subtotal		1,183.0	956.3	104.0	103.7	19.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Expenditure Level												
	Dec	-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund		-60.0										

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

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
services.												
	Totals	1,123.0	906.3	104.0	93.7	19.0	0.0	0.0	0.0	7	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Reverse Domestic Violence and Sexual Assault Prevention Program												
	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 one time increment.												
DVSA: Restore Domestic Violence and Sexual Assault Prevention Program												
	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 prevention programs at FY2015 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 FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Expenditure Level												
	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
Reduce discretionary funding for domestic violence and sexual assault initiative.												
Transfer to Department of Public Safety Domestic Violence and Sexual Assault												
	Atrou	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
Transfer domestic violence and sexual assault initiative funding to the Council on Domestic Violence and Sexual Assault in the Department of Public Safety.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	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 (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
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 (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
		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 To FY2015 Management Plan *****												
Subtotal		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
		-55.0										
Reduce authority for anticipated need for private leases.												
Totals		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
1004 Gen Fund		2,682.8										
Subtotal		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.9										
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
1004 Gen Fund		-4.9										
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	0	0
***** 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	-1	0	0
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.												
Totals		2,621.1	2,404.5	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference 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		7,232.8										
1061 CIP Rcpts		529.2										
Redistricting Costs 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.												
<p>\$472.0 was expended in FY2014, leaving a balance of \$27.9 to be carried forward for FY2015 expenditures.</p>												
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 FY2015 Authorized To FY2015 Management 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 FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	56.0	56.0	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										
Cost of living adjustment for certain bargaining units: \$56.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$56.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1										
1061 CIP Rcpts		-1.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-8.3												
Statewide Primary and General Elections												
	OTI	-3,693.8	-250.0	-42.9	-3,280.7	-107.4	-12.8	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund		-3,693.8										
Reverse one time increment.												
Reverse Carryforward for Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)												
(Language)	OTI	-27.9	0.0	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.9										
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 FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Expenditure 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 Elections will manage reduction in funding by limiting purchases for supplies and contractual services.												
Totals		4,016.9	3,258.6	18.9	695.6	43.8	0.0	0.0	0.0	28	0	13