

# Reserve for Salary Adjustments

## OPM20100

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
<b>Other Current Expenses</b>						
Reserve For Salary Adjustments	0	44,121,463	51,245,957	60,249,658	30,424,382	36,273,043
<b>Agency Total - General Fund</b>	<b>0</b>	<b>44,121,463</b>	<b>51,245,957</b>	<b>60,249,658</b>	<b>30,424,382</b>	<b>36,273,043</b>
<b>Other Current Expenses</b>						
Reserve For Salary Adjustments	0	3,031,683	3,558,297	3,661,897	3,558,297	3,661,897
<b>Agency Total - Special Transportation Fund</b>	<b>0</b>	<b>3,031,683</b>	<b>3,558,297</b>	<b>3,661,897</b>	<b>3,558,297</b>	<b>3,661,897</b>
<b>Total - Appropriated Funds</b>		<b>47,153,146</b>	<b>54,804,254</b>	<b>63,911,555</b>	<b>33,982,679</b>	<b>39,934,940</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	20,344,557	0
Carry Forward Transportation Fund	0	0	0	0	431,072	0
<b>Agency Grand Total</b>	<b>0</b>	<b>47,153,146</b>	<b>54,804,254</b>	<b>63,911,555</b>	<b>54,758,308</b>	<b>39,934,940</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Current Services

#### Provide Funding for Unsettled Contracts

Reserve For Salary Adjustments	0	7,124,494	0	16,128,195	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>7,124,494</b>	<b>0</b>	<b>16,128,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reserve For Salary Adjustments	0	37,500	0	44,800	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>44,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$7,161,994 (\$7,124,494 in General Fund (GF) and \$37,500 in Special Transportation Fund (STF)) in FY 14 and \$16,172,995 (\$16,128,195 in GF \$44,800 in STF) in FY 15 for unsettled contracts.

#### Legislative

Same as Governor

#### Provide Funding for Accrual Payouts

Reserve For Salary Adjustments	0	489,114	0	585,414	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>489,114</b>	<b>0</b>	<b>585,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$489,114 in FY 14 and \$585,414 in FY 15 in the STF for accrual payouts.

#### Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Policy Revisions

#### Reduce Funding to Reflect Anticipated Expenditures

Reserve For Salary Adjustments	0	(20,821,575)	0	(23,976,615)	0	(20,821,575)	0	(23,976,615)
<b>Total - General Fund</b>	<b>0</b>	<b>(20,821,575)</b>	<b>0</b>	<b>(23,976,615)</b>	<b>0</b>	<b>(20,821,575)</b>	<b>0</b>	<b>(23,976,615)</b>

#### Legislative

Reduce funding by \$20,821,575 in GF in FY 14 and \$23,976,615 in GF in FY 15 to reflect anticipated expenditures

### Carry Forward

#### Carry Forward Funding for RSA

Reserve For Salary Adjustments	0	20,344,557	0	0	0	20,344,557	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>20,344,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,344,557</b>	<b>0</b>	<b>0</b>
Reserve For Salary Adjustments TF	0	431,072	0	0		431,072		0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>431,072</b>	<b>0</b>	<b>0</b>		<b>431,072</b>		<b>0</b>

#### Legislative

Section 18 of PA 13-184, the FY 14 and FY 15 budget, carries forward funding of \$20,775,629 (\$20,344,557 in the GF and \$431,072 in STF) for collective bargaining costs.

### Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	44,121,463	0	44,121,463	0	0	0	0
Current Services	0	7,124,494	0	16,128,195	0	0	0	0
Policy Revisions	0	(20,821,575)	0	(23,976,615)	0	(20,821,575)	0	(23,976,615)
<b>Total Recommended - GF</b>	<b>0</b>	<b>30,424,382</b>	<b>0</b>	<b>36,273,043</b>	<b>0</b>	<b>(20,821,575)</b>	<b>0</b>	<b>(23,976,615)</b>
Governor Estimated - TF	0	3,031,683	0	3,031,683	0	0	0	0
Current Services	0	526,614	0	630,214	0	0	0	0
Policy Revisions	0	0	0	0	0	0	0	0
<b>Total Recommended - TF</b>	<b>0</b>	<b>3,558,297</b>	<b>0</b>	<b>3,661,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>