

Reserve for Salary Adjustments

OPM20100

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Other Current Expenses						
Reserve For Salary Adjustments	0	30,424,382	36,273,043	36,273,043	30,273,043	(6,000,000)
Agency Total - General Fund	0	30,424,382	36,273,043	36,273,043	30,273,043	(6,000,000)
Reserve For Salary Adjustments						
Reserve For Salary Adjustments	0	3,558,297	3,661,897	3,661,897	2,661,897	(1,000,000)
Agency Total - Special Transportation Fund	0	3,558,297	3,661,897	3,661,897	2,661,897	(1,000,000)
Total - Appropriated Funds	0	33,982,679	39,934,940	39,934,940	32,934,940	(7,000,000)
Additional Funds Available						
Carry Forward Funding	0	0	0	0	17,612,720	17,612,720
Carry Forward Transportation Fund	0	0	0	0	2,684,967	2,684,967
Agency Grand Total	0	33,982,679	39,934,940	39,934,940	53,232,627	13,297,687

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Reduce Funding to Reflect Anticipated Expenditures

Reserve For Salary Adjustments	0	0	0	(6,000,000)	0	(6,000,000)
Total - General Fund	0	0	0	(6,000,000)	0	(6,000,000)
Reserve For Salary Adjustments	0	0	0	(1,000,000)	0	(1,000,000)
Total - Special Transportation Fund	0	0	0	(1,000,000)	0	(1,000,000)

Legislative

Reduce funding by \$7 million (\$6 million in GF and \$1 million in STF) to reflect anticipated expenditures.

Carry Forward

Carry Forward for RSA

Reserve For Salary Adjustments	0	0	0	17,612,720	0	17,612,720
Total - Carry Forward Funding	0	0	0	17,612,720	0	17,612,720
Reserve For Salary Adjustments	0	0	0	2,684,967	0	2,684,967
Total - Carry Forward Transportation Fund	0	0	0	2,684,967	0	2,684,967

Legislative

Section 98 of PA 13-247, the general government implementer, carries forward funding of \$20,297,687 from FY 14 into FY 15 (\$17,612,720 in the GF and \$2,684,967 in STF) for collective bargaining costs.

Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	0	36,273,043	0	36,273,043	0	0
Policy Revisions	0	0	0	(6,000,000)	0	(6,000,000)
Total Recommended - GF	0	36,273,043	0	30,273,043	0	(6,000,000)
Original Appropriation - TF	0	3,661,897	0	3,661,897	0	0
Policy Revisions	0	0	0	(1,000,000)	0	(1,000,000)
Total Recommended - TF	0	3,661,897	0	2,661,897	0	(1,000,000)