

## Reserve for Salary Adjustments OPM20100

### Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
<b>Other Current Expenses</b>						
Reserve For Salary Adjustments	0	30,273,043	22,940,302	130,524,913	22,240,302	86,024,913
<b>Agency Total - General Fund</b>	<b>0</b>	<b>30,273,043</b>	<b>22,940,302</b>	<b>130,524,913</b>	<b>22,240,302</b>	<b>86,024,913</b>
Reserve For Salary Adjustments	0	2,661,897	1,896,280	13,301,186	1,896,280	13,301,186
<b>Agency Total - Special Transportation Fund</b>	<b>0</b>	<b>2,661,897</b>	<b>1,896,280</b>	<b>13,301,186</b>	<b>1,896,280</b>	<b>13,301,186</b>
<b>Total - Appropriated Funds</b>	<b>0</b>	<b>32,934,940</b>	<b>24,836,582</b>	<b>143,826,099</b>	<b>24,136,582</b>	<b>99,326,099</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	0	0	0	8,153,104	0
Carry Forward Transportation Fund	0	0	0	0	2,470,127	0
<b>Agency Grand Total</b>	<b>0</b>	<b>32,934,940</b>	<b>24,836,582</b>	<b>143,826,099</b>	<b>34,759,813</b>	<b>99,326,099</b>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### *Current Services*

#### Adjust Funding for Unsettled Contracts

Reserve For Salary Adjustments	0	(8,032,741)	0	68,751,870	0	(700,000)	0	(31,500,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(8,032,741)</b>	<b>0</b>	<b>68,751,870</b>	<b>0</b>	<b>(700,000)</b>	<b>0</b>	<b>(31,500,000)</b>
Reserve For Salary Adjustments	0	(765,617)	0	10,639,289	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>(765,617)</b>	<b>0</b>	<b>10,639,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Governor**

Reduce funding by \$7,332,741 in the General Fund (GF) and \$765,617 in the Special Transportation Fund (STF) in FY 16.

Provide funding of \$100,251,870 in the GF and \$10,639,289 in the STF in FY 17 for unsettled contracts and related collective bargaining costs.

#### **Legislative**

Reduce funding by \$8,032,741 in the General Fund (GF) and \$765,617 in the Special Transportation Fund (STF) in FY 16.

Provide funding of \$85,251,870 in the GF and \$10,639,289 in the STF in FY 17 for unsettled contracts and related collective bargaining costs.

### *Policy Revisions*

#### Adjust Funding for Wage Increases

Reserve For Salary Adjustments	0	0	0	(13,000,000)	0	0	0	(13,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,000,000)</b>

#### **Legislative**

Reduce funding for employee raises in FY 17 by \$13 million, to reflect a 0.5% decrease in union and non-union state employee wage increases.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Carry Forward

#### Carry Forward Funding for RSA

Reserve For Salary Adjustments	0	8,153,104	0	0	0	8,153,104	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>8,153,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,153,104</b>	<b>0</b>	<b>0</b>
Reserve For Salary Adjustments	0	2,470,127	0	0	0	2,470,127	0	0
<b>Total - Carry Forward Transportation Fund</b>	<b>0</b>	<b>2,470,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,470,127</b>	<b>0</b>	<b>0</b>

#### Legislative

Section 18 of PA 15-244, the FY 16 and FY 17 budget, carries forward funding of \$10,623,231 (\$8,153,104 in the GF and \$2,470,127 in STF) for collective bargaining costs.

### Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>0</b>	<b>30,273,043</b>	<b>0</b>	<b>30,273,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Services	0	(8,032,741)	0	68,751,870	0	(700,000)	0	(31,500,000)
Policy Revisions	0	0	0	(13,000,000)	0	0	0	(13,000,000)
<b>Total Recommended - GF</b>	<b>0</b>	<b>22,240,302</b>	<b>0</b>	<b>86,024,913</b>	<b>0</b>	<b>(700,000)</b>	<b>0</b>	<b>(44,500,000)</b>
<b>Governor Estimated - TF</b>	<b>0</b>	<b>2,661,897</b>	<b>0</b>	<b>2,661,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Services	0	(765,617)	0	10,639,289	0	0	0	0
<b>Total Recommended - TF</b>	<b>0</b>	<b>1,896,280</b>	<b>0</b>	<b>13,301,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>