

Reserve for Salary Adjustments OPM20100

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Other Current Expenses							
Reserve For Salary Adjustments	-	-	22,240,302	86,024,913	86,024,913	18,473,255	(67,551,658)
Agency Total - General Fund	-	-	22,240,302	86,024,913	86,024,913	18,473,255	(67,551,658)
Reserve For Salary Adjustments							
Reserve For Salary Adjustments	-	-	1,896,280	13,301,186	13,301,186	7,301,186	(6,000,000)
Agency Total - Special Transportation Fund	-	-	1,896,280	13,301,186	13,301,186	7,301,186	(6,000,000)
Total - Appropriated Funds	-	-	24,136,582	99,326,099	99,326,099	25,774,441	(73,551,658)
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	23,976,903	23,976,903
Carry Forward Transportation Fund	-	-	-	-	-	4,366,407	4,366,407
Agency Grand Total	-	-	24,136,582	99,326,099	99,326,099	54,117,751	(45,208,348)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Reduce Funding to Reflect Anticipated Expenditures

Reserve For Salary Adjustments	-	(67,551,658)	(67,551,658)
Total - General Fund	-	(67,551,658)	(67,551,658)
Reserve For Salary Adjustments	-	(6,000,000)	(6,000,000)
Total - Special Transportation Fund	-	(6,000,000)	(6,000,000)

Final

Reduce funding by \$73,551,658 (\$67,551,658 in the General Fund and \$6 million in the Special Transportation Fund) to reflect anticipated expenditures.

Carry Forward

Carry Forward Funding for RSA

Reserve For Salary Adjustments	-	23,976,903	23,976,903
Total - Carry Forward Funding	-	23,976,903	23,976,903
Reserve For Salary Adjustments	-	4,366,407	4,366,407
Total - Carry Forward Transportation Fund	-	4,366,407	4,366,407

Final

Section 18 of PA 15-244, the FY 16 and FY 17 budget, carries forward funding of \$28,343,310 (\$23,976,903 in the GF and \$4,366,407 in the STF) for collective bargaining costs.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	86,024,913	86,024,913	-
Policy Revisions	-	(67,551,658)	(67,551,658)
Total Recommended - GF	86,024,913	18,473,255	(67,551,658)
Original Appropriation - TF	13,301,186	13,301,186	-
Policy Revisions	-	(6,000,000)	(6,000,000)
Total Recommended - TF	13,301,186	7,301,186	(6,000,000)