

## FY 2016 Labor Savings Summary

Presented to House Appropriation 1/8/2016

State Wide Labor Savings Budget Summary - General Funds (\$ in millions)	
Labor Savings Per 2015 Act 58 B.1104	5.00
Pay Act Reduction	5.61
<b>Total Executive Labor Savings Goal</b>	<b>10.61</b> *

Section B.1104 Labor Savings	
As Passed	5.00
Plus Additional Savings from Departments	0.18
Plus Retirement Savings	2.46
<b>Total Change B. 1104</b>	<b>7.65</b>

Sec. B.1105 Pay Act	
Pay Act As Originally Passed Executive Branch Appropriation	8.48
FY2016 Big Bill Reduction	(5.61)
Total Revised Pay Act Appropriation in FY 2016 Big Bill	2.87
Plus Up in B.1104	2.65
Plus Additional Direct Apps and Reversions	
From Labor Savings	0.86
From Retirements	0.17
<b>Total Pay Act Appropriated</b>	<b>6.54</b>

<b>Getting to the target</b>	<b>10.61</b>
Less Administration Labor Savings Update	(7.65)
Less Additional Direct Apps and Reversions	
From Labor Savings	(0.86)
From Retirements	(0.17)
<b>Labor Savings to be Achieved</b>	<b>1.94</b>

### Meeting Additional Pay Act Need

- Extension of Benefit Savings will remain in the Department Budgets
- Carryforward; some Departments carried forward General Funds knowing that Pay Act funds are limited in 2016

\* Additional Changes to Judiciary and Legislative Pay Act Bring total Big Bill Savings to \$10.8M