

Reserve for Salary Adjustments OPM20100

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Other Current Expenses							
Reserve For Salary Adjustments	-	-	99,232,684	18,226,900	23,893,500	18,226,900	23,893,500
Agency Total - General Fund	-	-	99,232,684	18,226,900	23,893,500	18,226,900	23,893,500
Reserve For Salary Adjustments	-	-	2,301,186	1,932,200	2,055,500	1,932,200	2,055,500
Agency Total - Special Transportation Fund	-	-	2,301,186	1,932,200	2,055,500	1,932,200	2,055,500
Total - Appropriated Funds	-	-	101,533,870	20,159,100	25,949,000	20,159,100	25,949,000
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	61,438,794	-
Carry Forward Transportation Fund	-	-	-	-	-	9,169,467	-
Agency Grand Total	-	-	101,533,870	20,159,100	25,949,000	90,767,361	25,949,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Adjust Baseline Costs for Anticipated Collective Bargaining Related Costs

Reserve For Salary Adjustments	(81,005,784)	(75,339,184)	(81,005,784)	(75,339,184)	-	-
Total - General Fund	(81,005,784)	(75,339,184)	(81,005,784)	(75,339,184)	-	-
Reserve For Salary Adjustments	(368,986)	(245,686)	(368,986)	(245,686)	-	-
Total - Special Transportation Fund	(368,986)	(245,686)	(368,986)	(245,686)	-	-

Background

The Reserve for Salary Adjustment (RSA) account is centralized in the Office of Policy and Management to budget collective bargaining and related costs that were not included in the individual agency budgets.

Governor

Reduce funding by \$81,374,770 (\$81,005,784 in the General Fund and \$368,986 in the Special Transportation Fund) in FY 20 and by \$75,584,870 (\$75,339,184 in the General Fund and \$245,686 in the Special Transportation Fund) in FY 21 to reflect that funds previously appropriated in the RSA account for SEBAC related costs are now provided in the agency budgets.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Carry Forward

Carry Forward Funding for RSA

Reserve For Salary Adjustments	-	-	61,438,794	-	61,438,794	-
Total - Carry Forward Funding	-	-	61,438,794	-	61,438,794	-
Reserve For Salary Adjustments	-	-	9,169,467	-	9,169,467	-
Total - Carry Forward Transportation Fund	-	-	9,169,467	-	9,169,467	-

Legislative

Section 19 (a) of PA 19-117, the FY 20 and FY 21 Biennial Budget, carries forward the unexpended balances in the Reserve for Salary Adjustment accounts in both the General Fund (\$61,438,794) and the Special Transportation Fund (\$9,169,467) for collective bargaining costs. These funds will be available in FY 20 and FY 21.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	99,232,684	99,232,684	99,232,684	99,232,684	-	-
Current Services	(81,005,784)	(75,339,184)	(81,005,784)	(75,339,184)	-	-
Total Recommended - GF	18,226,900	23,893,500	18,226,900	23,893,500	-	-
FY 19 Appropriation - TF	2,301,186	2,301,186	2,301,186	2,301,186	-	-
Current Services	(368,986)	(245,686)	(368,986)	(245,686)	-	-
Total Recommended - TF	1,932,200	2,055,500	1,932,200	2,055,500	-	-