

Reserve for Salary Adjustments OPM20100

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Other Current Expenses							
Reserve For Salary Adjustments	-	-	59,194,929	114,280,948	161,680,948	161,680,948	-
Agency Total - General Fund	-	-	59,194,929	114,280,948	161,680,948	161,680,948	-
Reserve For Salary Adjustments	-	-	4,215,171	9,184,921	9,184,921	9,184,921	-
Agency Total - Special Transportation Fund	-	-	4,215,171	9,184,921	9,184,921	9,184,921	-
Total - Appropriated Funds	-	-	63,410,100	123,465,869	170,865,869	170,865,869	-
Additional Funds Available							
Carryforward Funding	-	-	30,000,000	-	75,000,000	73,000,000	(2,000,000)
American Rescue Plan Act	-	-	-	-	-	15,000,000	15,000,000
Agency Grand Total	-	-	93,410,100	123,465,869	245,865,869	258,865,869	13,000,000

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Policy Revisions

Provide Funding for Anticipated Wage Increases

Reserve For Salary Adjustments	47,400,000	47,400,000	-
Total - General Fund	47,400,000	47,400,000	-

Governor

Provide funding of \$47,400,000 for anticipated wage increases for all branches and all appropriated funds.

Legislative

Same as Governor

Carryforward

Provide Funding for Accrued Leave Payouts

Reserve For Salary Adjustments	35,000,000	21,138,694	(13,861,306)
Total - Carryforward Funding	35,000,000	21,138,694	(13,861,306)

Governor

Provide carryforward funding of \$35 million for accrual payouts for the anticipated wave of retirements occurring on or before July 1, 2022.

Legislative

Provide carryforward funding of \$21,138,694 for accrued leave payouts. Section 12(b)92 and Section 13 of PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, carries forward \$11,450,000 and \$9,688,694, respectively, for accrued leave payouts.

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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Adjust Funding for Recruitment and Retention of Healthcare & Engineer Positions

Reserve For Salary Adjustments	25,000,000	-	(25,000,000)
Total - Carryforward Funding	25,000,000	-	(25,000,000)

Governor

Provide carryforward funding of \$25 million for the recruitment and retention of healthcare and engineer positions, along with other difficult to recruit positions.

Legislative

Do not provide carryforward funding for recruitment and retention.

Provide Funding for Accrual Payouts & Premium Pay for State Employees & National Guard Members

Reserve For Salary Adjustments	15,000,000	28,861,306	13,861,306
Total - Carryforward Funding	15,000,000	28,861,306	13,861,306

Governor

Provide carryforward funding of \$15 million for premium pay for certain essential state employees and National Guard members.

Legislative

Provide carryforward funding of \$28,861,306 for accrued leave payouts and premium pay for state employees and National Guard members.

Provide Funding for Non-Union Wage Adjustments

Reserve For Salary Adjustments	-	23,000,000	23,000,000
Total - Carryforward Funding	-	23,000,000	23,000,000

Legislative

Provide carryforward funding of \$23 million for non-union wage adjustments.

American Rescue Plan Act

Provide Funding for Premium Pay for Essential State Employees & National Guard Members

ARPA - CSFRF	-	15,000,000	15,000,000
Total - American Rescue Plan Act	-	15,000,000	15,000,000

Legislative

Provide funding of \$15 million for premium pay for essential state employees and National Guard members.

Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - GF	114,280,948	114,280,948	-
Policy Revisions	47,400,000	47,400,000	-
Total Recommended - GF	161,680,948	161,680,948	-
Original Appropriation - TF	9,184,921	9,184,921	-
Total Recommended - TF	9,184,921	9,184,921	-