

Reserve for Salary Adjustments OPM20100

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Other Current Expenses							
Reserve For Salary Adjustments	-	-	16,450,763	484,497,698	107,097,698	99,232,684	(7,865,014)
Agency Total - General Fund	-	-	16,450,763	484,497,698	107,097,698	99,232,684	(7,865,014)
Reserve For Salary Adjustments	-	-	2,301,186	2,301,186	2,301,186	2,301,186	-
Agency Total - Special Transportation Fund	-	-	2,301,186	2,301,186	2,301,186	2,301,186	-
Total - Appropriated Funds	-	-	18,751,949	486,798,884	109,398,884	101,533,870	(7,865,014)

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Policy Revisions

Transfer Funding to Judicial for SEBAC Payments

Reserve For Salary Adjustments	-	(7,865,014)	(7,865,014)
Total - General Fund	-	(7,865,014)	(7,865,014)

Legislative

Transfer funding of \$7,865,014 from the Reserve for Salary Adjustment account to the Judicial Department to reflect mandatory payments for unionized staff (lump sum payments and longevity payments), in accordance with the 2017 SEBAC agreement.

Current Services

Adjust RSA to Reflect SEBAC Savings

Reserve For Salary Adjustments	(377,400,000)	(377,400,000)	-
Total - General Fund	(377,400,000)	(377,400,000)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of the 2017 SEBAC agreement, including savings associated with changes to the state employee and retiree health plan and the State Employees' Retirement System. The Governor's revised FY 19 budget allocates \$835.3 million in the General and Special Transportation Funds to various agencies to achieve savings.

Governor

Reduce funding by \$377,400,000 to reflect the savings associated with wages in accordance with the 2017 SEBAC agreement.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	484,497,698	484,497,698	-
Policy Revisions	-	(7,865,014)	(7,865,014)
Current Services	(377,400,000)	(377,400,000)	-
Total Recommended - GF	107,097,698	99,232,684	(7,865,014)
Original Appropriation - TF	2,301,186	2,301,186	-
Total Recommended - TF	2,301,186	2,301,186	-