

## Reserve for Salary Adjustments OPM20100

### Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
<b>Other Current Expenses</b>							
Reserve For Salary Adjustments	-	-	23,893,500	59,194,929	114,280,948	59,194,929	114,280,948
<b>Agency Total - General Fund</b>	-	-	<b>23,893,500</b>	<b>59,194,929</b>	<b>114,280,948</b>	<b>59,194,929</b>	<b>114,280,948</b>
Reserve For Salary Adjustments	-	-	2,055,500	4,215,171	9,184,921	4,215,171	9,184,921
<b>Agency Total - Special Transportation Fund</b>	-	-	<b>2,055,500</b>	<b>4,215,171</b>	<b>9,184,921</b>	<b>4,215,171</b>	<b>9,184,921</b>
<b>Total - Appropriated Funds</b>	-	-	<b>25,949,000</b>	<b>63,410,100</b>	<b>123,465,869</b>	<b>63,410,100</b>	<b>123,465,869</b>
<b>Additional Funds Available</b>							
Carry Forward Funding	-	-	-	-	-	30,000,000	-
<b>Agency Grand Total</b>	-	-	<b>25,949,000</b>	<b>63,410,100</b>	<b>123,465,869</b>	<b>93,410,100</b>	<b>123,465,869</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

### Policy Revisions

#### Eliminate Funding for State Employee General Wage Increases

Reserve For Salary Adjustments	(44,046,071)	(92,477,070)	(44,046,071)	(92,477,070)	-	-
<b>Total - General Fund</b>	<b>(44,046,071)</b>	<b>(92,477,070)</b>	<b>(44,046,071)</b>	<b>(92,477,070)</b>	-	-
Reserve For Salary Adjustments	(4,048,729)	(8,511,303)	(4,048,729)	(8,511,303)	-	-
<b>Total - Special Transportation Fund</b>	<b>(4,048,729)</b>	<b>(8,511,303)</b>	<b>(4,048,729)</b>	<b>(8,511,303)</b>	-	-

#### Governor

Eliminate funding for general wage increases of \$48,094,800 in FY 22 (\$44,046,071 in the General Fund and Special Industry Funds and \$4,048,729 in the Transportation Fund) and \$100,988,373 in FY 23 (\$92,477,070 in the General Fund and Special Industry Funds and \$8,511,303 in the Transportation Fund). Special Industry Funds include: Banking, Insurance, Consumer Counsel and Public Utility Control, and Workers' Compensation.

#### Legislative

Same as Governor

#### Eliminate Funding for Non-Collectively Bargained State Employee General Wage Increases

Reserve For Salary Adjustments	-	(5,232,482)	-	(5,232,482)	-	-
<b>Total - General Fund</b>	-	<b>(5,232,482)</b>	-	<b>(5,232,482)</b>	-	-
Reserve For Salary Adjustments	-	(227,376)	-	(227,376)	-	-
<b>Total - Special Transportation Fund</b>	-	<b>(227,376)</b>	-	<b>(227,376)</b>	-	-

#### Governor

Eliminate funding for non-collectively bargained state employee general wage increases in FY 23 of \$5,232,482 in the General Fund and \$227,376 in the Transportation Fund.

#### Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

## Current Services

### Provide Funding for Anticipated State Employee Wage and Tuition Related Costs

Reserve For Salary Adjustments	94,942,874	203,692,374	94,942,874	203,692,374	-	-
<b>Total - General Fund</b>	<b>94,942,874</b>	<b>203,692,374</b>	<b>94,942,874</b>	<b>203,692,374</b>	-	-
Reserve For Salary Adjustments	6,618,280	16,277,980	6,618,280	16,277,980	-	-
<b>Total - Special Transportation Fund</b>	<b>6,618,280</b>	<b>16,277,980</b>	<b>6,618,280</b>	<b>16,277,980</b>	-	-

#### Background

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

#### Governor

Provide funding of \$101,561,154 in FY 22 (\$94,942,874 in the General Fund and \$6,618,280 in the Transportation Fund) and \$219,970,354 in FY 23 (\$203,692,374 in the General Fund and \$16,277,980 in the Transportation Fund) to be available to transfer to agencies for anticipated wage increases that were not included in individual agency budgets.

#### Legislative

Same as Governor

### Transfer Funding for Approved Bargaining Unit Agreements

Reserve For Salary Adjustments	(15,595,374)	(15,595,374)	(15,595,374)	(15,595,374)	-	-
<b>Total - General Fund</b>	<b>(15,595,374)</b>	<b>(15,595,374)</b>	<b>(15,595,374)</b>	<b>(15,595,374)</b>	-	-
Reserve For Salary Adjustments	(409,880)	(409,880)	(409,880)	(409,880)	-	-
<b>Total - Special Transportation Fund</b>	<b>(409,880)</b>	<b>(409,880)</b>	<b>(409,880)</b>	<b>(409,880)</b>	-	-

#### Governor

Transfer funding of \$15,595,374 in both FY 22 and FY 23 to agencies in the General Fund and Special Industry Funds, and \$409,880 in both FY 22 and FY 23 in the Transportation Fund from the RSA account for previously approved collective bargaining contracts.

#### Legislative

Same as Governor

## Carry Forward

### Carryforward funds for Collective Bargaining Contracts

Reserve For Salary Adjustments	-	-	30,000,000	-	30,000,000	-
<b>Total - Carry Forward Funding</b>	<b>-</b>	<b>-</b>	<b>30,000,000</b>	<b>-</b>	<b>30,000,000</b>	<b>-</b>

#### Legislative

Section (42) of SA 21-15 carries forward \$30,000,000 for collective bargaining costs.

## Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	23,893,500	23,893,500	23,893,500	23,893,500	-	-
Policy Revisions	(44,046,071)	(97,709,552)	(44,046,071)	(97,709,552)	-	-
Current Services	79,347,500	188,097,000	79,347,500	188,097,000	-	-
<b>Total Recommended - GF</b>	<b>59,194,929</b>	<b>114,280,948</b>	<b>59,194,929</b>	<b>114,280,948</b>	-	-
FY 21 Appropriation - TF	2,055,500	2,055,500	2,055,500	2,055,500	-	-
Policy Revisions	(4,048,729)	(8,738,679)	(4,048,729)	(8,738,679)	-	-
Current Services	6,208,400	15,868,100	6,208,400	15,868,100	-	-
<b>Total Recommended - TF</b>	<b>4,215,171</b>	<b>9,184,921</b>	<b>4,215,171</b>	<b>9,184,921</b>	-	-