

Reserve for Salary Adjustments OPM20100

Budget Summary

Account	Actual FY 21	Actual FY 22	Appropriation FY 23	Governor Recommended		Legislative	
				FY 24	FY 25	FY 24	FY 25
Other Current Expenses							
Reserve For Salary Adjustments	-	-	161,680,948	19,092,700	48,184,698	19,092,700	48,184,698
Agency Total - General Fund	-	-	161,680,948	19,092,700	48,184,698	19,092,700	48,184,698
Reserve For Salary Adjustments	-	-	9,184,921	634,300	7,736,356	634,300	7,736,356
Agency Total - Special Transportation Fund	-	-	9,184,921	634,300	7,736,356	634,300	7,736,356
Total - Appropriated Funds	-	-	170,865,869	19,727,000	55,921,054	19,727,000	55,921,054
Additional Funds Available							
Carry Forward Funding	-	-	73,000,000	-	-	-	-
American Rescue Plan Act	-	-	15,000,000	6,500,000	-	-	-
Agency Grand Total	-	-	258,865,869	26,227,000	55,921,054	19,727,000	55,921,054

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Policy Revisions

Provide Quarterly Report of RSA Balance to Legislature

Legislative

Sec. 61 of PA 23-204, the FY 24 and FY 25 budget, requires the Office of Policy and Management to provide a quarterly report to the legislature detailing the total funds available within the account and the amounts distributed to each agency during the previous calendar quarter. The first quarterly report submitted each year shall also include a year-end reconciliation of the previous calendar year.

Current Services

Provide Funding for Existing Wage Agreements

Reserve For Salary Adjustments	(157,588,248)	(63,496,250)	(157,588,248)	(63,496,250)	-	-
Total - General Fund	(157,588,248)	(63,496,250)	(157,588,248)	(63,496,250)	-	-
Reserve For Salary Adjustments	(8,550,621)	(1,448,565)	(8,550,621)	(1,448,565)	-	-
Total - Special Transportation Fund	(8,550,621)	(1,448,565)	(8,550,621)	(1,448,565)	-	-

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Reduce funding with the Reserve for Salary account of \$166,138,869 in FY 24 and \$64,944,818 in FY 25 to reflect the increased costs of the wage agreements within the agency budgets.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25

Provide Funding for Anticipated Accruals

Reserve For Salary Adjustments	15,000,000	-	15,000,000	-	-	-
Total - General Fund	15,000,000	-	15,000,000	-	-	-

Governor

Provide funding to the Reserve for Salary account of \$15,000,000 in FY 24 for anticipated accruals across various state agencies.

Legislative

Same as Governor

Utilize Anticipated FY 2023 Carryforward to Cover Costs in FY 2025

Reserve For Salary Adjustments	-	(50,000,000)	-	(50,000,000)	-	-
Total - General Fund	-	(50,000,000)	-	(50,000,000)	-	-

Governor

Reduce funding by \$50,000,000 in FY 25 to reflect use of carryforward funds from FY 23 being used to cover costs.

Legislative

Same as Governor

American Rescue Plan Act

Adjust Funding for Premium Pay Increases for Essential Workers and National Guard

ARPA - CSFRF	6,500,000	-	-	-	(6,500,000)	-
Total - American Rescue Plan Act	6,500,000	-	-	-	(6,500,000)	-

Background

PA 22-118 provides for \$28,861,306 in carryforward funds to support accrued wage payouts and increase funding available for state employee and National Guard premium pay.

Governor

Provide funding of \$6,500,000 in FY 24 for pay increases to essential workers and National Guard members.

Legislative

Funding for premium pay for state employees and National Guard members shall be provided through carryforward authorizations provided in PA 22-118.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
FY 23 Appropriation - GF	161,680,948	161,680,948	161,680,948	161,680,948	-	-
Current Services	(142,588,248)	(113,496,250)	(142,588,248)	(113,496,250)	-	-
Total Recommended - GF	19,092,700	48,184,698	19,092,700	48,184,698	-	-
FY 23 Appropriation - TF	9,184,921	9,184,921	9,184,921	9,184,921	-	-
Current Services	(8,550,621)	(1,448,565)	(8,550,621)	(1,448,565)	-	-
Total Recommended - TF	634,300	7,736,356	634,300	7,736,356	-	-