

**FISCAL YEAR 2021 BUDGET MARK UP**

**BOX A - FISCAL YEAR 2021 APPROPRIATION LIMIT**

Estimated Fiscal Year 2020 Year End Unencumbered	39.1
FY 2021 Net Revenue	4,524.2
<b>FY 2021 98% Appropriation Limit</b>	<b>4,472.0</b>
<b><u>Budget</u></b>	<b><u>FY 21 GOV REC</u></b>
Operating Budget	4,629.5
One - Time Appropriations	9.9
General Fund Cash to the Bond Bill	233.0
Grants In Aid	55.1
<b>TOTAL</b>	<b>4,927.5</b>
<b>OVER/(UNDER) 98% APPR LIMIT</b>	<b>455.5</b>

**BOX B - FISCAL YEAR 2021 SOLUTIONS**

<b><u>Resources to Support the FY 2021 Budget</u></b>	
OMB FY 2020 Forced Expenditure/Special Fund Reversions to the General Fund	(8.2)
Deposit of Realty Tax/Public Utility Taxes to General Fund that support Open Space, Farmland Preservation and Energy Programs	(25.0)
Budget Stabilization Fund	(76.3)
<b><u>Reductions to Proposed Budget</u></b>	
Eliminate Discretionary Funding Requests	(35.0)
No Pay Policy	(33.4)
Pause Collective Bargaining Contracts	(8.3)
Pause Salary Step Increases	(13.4)
Statewide Personnel Costs	(5.0)
Reduce Debt Service Estimate due to Bond Refinancing	(13.5)
One-Time Funding: Support Only Board of Canvass, Self Insurance/Legal Fees, and Election Costs	(5.5)
Eliminate Cash to Bond Bill for FY 2021	(233.0)
FY 2020 GIA Without One Times	(1.8)
<b>REMAINING NEEDED (account for 98%)</b>	<b>(2.9)</b>