



**OFFICE OF ADMINISTRATION
FRINGE BENEFITS
HOUSE BILL NO. 2005**

	<u>FY 2020 Final</u>	<u>FY 2021 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 679,780,456	\$ 698,562,137	\$ 18,781,681	2.8%
Federal	243,642,178	328,208,404	84,566,226	34.7%
Other	<u>216,960,665</u>	<u>227,106,762</u>	<u>10,146,097</u>	4.7%
Total	\$ 1,140,383,299	\$ 1,253,877,303	\$ 113,494,004	10.0%

Fiscal Year 2021 appropriations include funds for the following items:

- \$77,643,000 federal funds for fringe costs associated with the State's response to the COVID-19 public health emergency.
- \$19,401,000 for actuarially recommended retirement benefit contribution rate increases, including \$11,016,000 General Revenue.
- \$17,118,023 for fringe costs associated with new personal service statewide, including \$8,300,681 General Revenue.

Fiscal Year 2021 appropriations include reductions from the Fiscal Year 2020 core appropriation levels for the following items:

- (\$668,019) to align the budget with planned expenditures, including (\$535,000) General Revenue.