



**OFFICE OF ADMINISTRATION
FRINGE BENEFITS
HOUSE BILL NO. 5**

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 698,562,137	\$ 723,661,704	\$ 25,099,567	3.6%
	Federal	328,208,404	302,296,185	(25,912,219)	(7.9%)
	Other	227,106,762	230,588,841	3,482,079	1.5%
	Total	<u>\$ 1,253,877,303</u>	<u>\$ 1,256,546,730</u>	<u>\$ 2,669,427</u>	0.2%
<u>FTE</u>	General Revenue	0.00	0.00	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	0.00	0.00	0.00	0.0%
	Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	0.0%

Fiscal Year 2022 appropriations include funds for the following items:

- \$71,128,400 for fringe costs associated with new personal service statewide, including \$17,427,000 general revenue.
- \$7,452,561 for actuarially recommended retirement benefit contribution rate increases, including \$6,672,567 general revenue.
- \$1,731,466 for reimbursement of increased state employee unemployment claims, including \$1,000,000 general revenue.

Fiscal Year 2022 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:

- (\$77,643,000) federal funds core reduction for one-time expenditures. This funding was added in Fiscal Year 2021 to pay fringes on staff it was thought might need to be hired to combat COVID-19.