

SB55 Agency Budget Changes

Department	FY22 PERS		FY22 PERS		FY22 SB55		FY22 PERS		FY23 PERS		FY23 PERS		FY23 SB55	
	SalAdj/Inc/Dec		Fund Changes		PERS Total		Supp Fund	Change	SalAdj		Fund Change		PERS Total	
Department of Administration														
UGF	\$	2,656.7	\$	2,766.5	\$	5,423.2	\$	-	\$	(1,934.7)	\$	(2,708.8)	\$	(4,643.5)
DGF	\$	818.1	\$	-	\$	818.1	\$	-	\$	(579.3)	\$	442.3	\$	(137.0)
Federal	\$	7.5	\$	-	\$	7.5	\$	-	\$	(2,374.7)	\$	2,266.5	\$	(108.2)
Other	\$	3,741.3	\$	(2,766.5)	\$	974.8	\$	-	\$	(15.4)	\$	-	\$	(15.4)
Total	\$	7,223.6	\$	-	\$	7,223.6	\$	-	\$	(4,904.1)	\$	-	\$	(4,904.1)
Department of Commerce, Community, and Economic Development														
UGF	\$	226.0	\$	1,309.5	\$	1,535.5	\$	-	\$	(154.6)	\$	(1,151.3)	\$	(1,305.9)
DGF	\$	1,893.5	\$	(1,221.8)	\$	671.7	\$	-	\$	(1,273.5)	\$	1,083.2	\$	(190.3)
Federal	\$	71.0	\$	(64.6)	\$	6.4	\$	-	\$	(679.8)	\$	21.9	\$	(657.9)
Other	\$	1,084.2	\$	(23.1)	\$	1,061.1	\$	-	\$	(47.8)	\$	46.2	\$	(1.6)
Total	\$	3,274.7	\$	0.0	\$	3,274.7	\$	-	\$	(2,155.7)	\$	-	\$	(2,155.7)
Department of Corrections														
UGF	\$	10,945.1	\$	541.9	\$	11,487.0	\$	-	\$	(7,666.0)	\$	-	\$	(7,666.0)
DGF	\$	157.0	\$	(20.3)	\$	136.7	\$	-	\$	(91.3)	\$	-	\$	(91.3)
Federal	\$	589.6	\$	-	\$	589.6	\$	-	\$	(275.5)	\$	-	\$	(275.5)
Other	\$	544.0	\$	(521.6)	\$	22.4	\$	-	\$	(448.8)	\$	-	\$	(448.8)
Total	\$	12,235.7	\$	-	\$	12,235.7	\$	-	\$	(8,481.6)	\$	-	\$	(8,481.6)
Department of Education and Early Development														
UGF	\$	546.6	\$	-	\$	546.6	\$	-	\$	(363.6)	\$	-	\$	(363.6)
DGF	\$	51.2	\$	-	\$	51.2	\$	-	\$	(32.6)	\$	-	\$	(32.6)
Federal	\$	158.8	\$	-	\$	158.8	\$	-	\$	(293.7)	\$	-	\$	(293.7)
Other	\$	817.2	\$	-	\$	817.2	\$	-	\$	(102.3)	\$	-	\$	(102.3)
Total	\$	1,573.8	\$	-	\$	1,573.8	\$	-	\$	(792.2)	\$	-	\$	(792.2)
Department of Environmental Conservation														
UGF	\$	560.9	\$	1,144.2	\$	1,705.1	\$	-	\$	(399.5)	\$	(847.9)	\$	(1,247.4)
DGF	\$	969.9	\$	(969.9)	\$	-	\$	-	\$	(648.4)	\$	608.6	\$	(39.8)
Federal	\$	814.0	\$	-	\$	814.0	\$	-	\$	(332.2)	\$	178.4	\$	(153.8)
Other	\$	512.5	\$	(174.3)	\$	338.2	\$	-	\$	(536.5)	\$	60.9	\$	(475.6)
Total	\$	2,857.3	\$	-	\$	2,857.3	\$	-	\$	(1,916.6)	\$	-	\$	(1,916.6)
Department of Fish and Game														
UGF	\$	2,062.1	\$	2,276.6	\$	4,338.7	\$	1,233.3	\$	(1,434.2)	\$	(2,146.0)	\$	(3,580.2)
DGF	\$	430.5	\$	(430.5)	\$	-	\$	-	\$	(286.2)	\$	292.5	\$	6.3
Federal	\$	2,206.9	\$	(501.4)	\$	1,705.5	\$	(294.2)	\$	(1,183.6)	\$	1,046.9	\$	(136.7)
Other	\$	1,764.1	\$	(1,344.7)	\$	419.4	\$	(939.1)	\$	(1,442.7)	\$	806.6	\$	(636.1)
Total	\$	6,463.6	\$	-	\$	6,463.6	\$	-	\$	(4,346.7)	\$	-	\$	(4,346.7)
Office of the Governor														
UGF	\$	874.0	\$	177.9	\$	1,051.9	\$	-	\$	(587.0)	\$	(147.9)	\$	(734.9)
DGF	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Federal	\$	5.9	\$	(5.9)	\$	-	\$	-	\$	(115.9)	\$	147.9	\$	32.0
Other	\$	172.0	\$	(172.0)	\$	-	\$	-	\$	(3.7)	\$	-	\$	(3.7)
Total	\$	1,051.9	\$	-	\$	1,051.9	\$	-	\$	(706.6)	\$	-	\$	(706.6)
Department of Health and Social Services														
UGF	\$	8,730.2	\$	5,521.5	\$	14,251.7	\$	-	\$	(5,992.5)	\$	(2,760.0)	\$	(8,752.5)
DGF	\$	1,432.1	\$	(1,260.1)	\$	172.0	\$	-	\$	(747.4)	\$	624.1	\$	(123.3)
Federal	\$	5,077.6	\$	(1,414.9)	\$	3,662.7	\$	-	\$	(2,091.6)	\$	1,317.8	\$	(773.8)
Other	\$	3,094.5	\$	(2,846.5)	\$	248.0	\$	-	\$	(3,393.3)	\$	818.1	\$	(2,575.2)
Total	\$	18,334.4	\$	-	\$	18,334.4	\$	-	\$	(12,224.8)	\$	-	\$	(12,224.8)
Department of Labor and Workforce Development														
UGF	\$	465.9	\$	105.6	\$	571.5	\$	-	\$	(310.2)	\$	-	\$	(310.2)
DGF	\$	663.1	\$	(105.6)	\$	557.5	\$	-	\$	(439.4)	\$	-	\$	(439.4)
Federal	\$	2,240.4	\$	-	\$	2,240.4	\$	-	\$	(226.8)	\$	-	\$	(226.8)
Other	\$	360.9	\$	-	\$	360.9	\$	-	\$	(1,520.7)	\$	-	\$	(1,520.7)
Total	\$	3,730.3	\$	-	\$	3,730.3	\$	-	\$	(2,497.1)	\$	-	\$	(2,497.1)
Department of Law														
UGF	\$	2,191.4	\$	1,250.7	\$	3,442.1	\$	-	\$	(1,585.2)	\$	(784.8)	\$	(2,370.0)
DGF	\$	73.0	\$	-	\$	73.0	\$	-	\$	(52.0)	\$	1.6	\$	(50.4)
Federal	\$	79.4	\$	(79.4)	\$	-	\$	-	\$	(831.5)	\$	728.5	\$	(103.0)
Other	\$	1,349.9	\$	-	\$	1,349.9	\$	-	\$	(54.7)	\$	54.7	\$	-
Total	\$	3,693.7	\$	(1,171.3)	\$	2,522.4	\$	-	\$	(2,523.4)	\$	-	\$	(2,523.4)
Department of Military and Veterans Affairs														
UGF	\$	611.5	\$	-	\$	611.5	\$	-	\$	(406.5)	\$	-	\$	(406.5)
DGF	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Federal	\$	574.4	\$	-	\$	574.4	\$	-	\$	(262.9)	\$	-	\$	(262.9)
Other	\$	394.1	\$	-	\$	394.1	\$	-	\$	(388.3)	\$	-	\$	(388.3)
Total	\$	1,580.0	\$	-	\$	1,580.0	\$	-	\$	(1,057.7)	\$	-	\$	(1,057.7)
Department of Natural Resources														
UGF	\$	1,573.3	\$	509.1	\$	2,082.4	\$	-	\$	(1,049.7)	\$	(333.6)	\$	(1,383.3)
DGF	\$	1,443.3	\$	(347.0)	\$	1,096.3	\$	-	\$	(1,013.5)	\$	228.1	\$	(785.4)
Federal	\$	322.4	\$	(17.3)	\$	305.1	\$	-	\$	(681.4)	\$	93.5	\$	(587.9)
Other	\$	1,003.3	\$	(144.8)	\$	858.5	\$	-	\$	(202.0)	\$	12.0	\$	(190.0)
Total	\$	4,342.3	\$	-	\$	4,342.3	\$	-	\$	(2,946.6)	\$	-	\$	(2,946.6)
Department of Public Safety														
UGF	\$	6,713.7	\$	-	\$	6,713.7	\$	-	\$	(4,546.1)	\$	-	\$	(4,546.1)
DGF	\$	142.7	\$	-	\$	142.7	\$	-	\$	(84.2)	\$	-	\$	(84.2)
Federal	\$	97.3	\$	-	\$	97.3	\$	-	\$	(106.9)	\$	-	\$	(106.9)
Other	\$	160.7	\$	-	\$	160.7	\$	-	\$	(57.4)	\$	-	\$	(57.4)
Total	\$	7,114.4	\$	-	\$	7,114.4	\$	-	\$	(4,794.6)	\$	-	\$	(4,794.6)
Department of Revenue														
UGF	\$	972.4	\$	153.0	\$	1,125.4	\$	-	\$	(689.1)	\$	(22.6)	\$	(711.7)
DGF	\$	100.0	\$	(4.6)	\$	95.4	\$	-	\$	(68.1)	\$	-	\$	(68.1)

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Department	FY22 PERS		FY22 PERS		FY22 SB55		FY22 PERS		FY23 PERS		FY23 PERS		FY23 SB55	
		SalAdj/Inc/Dec		Fund Changes		PERS Total		Supp Fund Change		SalAdj		Fund Change		PERS Total
Federal	\$	1,223.2	\$	(34.2)	\$	1,189.0	\$	-	\$	(1,974.9)	\$	22.6	\$	(1,952.3)
Other	\$	3,313.4	\$	(114.2)	\$	3,199.2	\$	-	\$	(814.2)	\$	-	\$	(814.2)
Total	\$	5,609.0	\$	-	\$	5,609.0	\$	-	\$	(3,546.3)	\$	-	\$	(3,546.3)

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Department	FY22 PERS		FY22 PERS		FY22 SB55		FY22 PERS	FY23 PERS		FY23 PERS		FY23 SB55
	SalAdj/Inc/Dec		Fund Changes		PERS Total		Supp Fund Change	SalAdj		Fund Change		PERS Total
Department of Transportation/Public Facilities												
UGF	\$ 4,380.4	\$	4,919.4	\$	9,299.8	\$	-	\$ (603.8)	\$	(3,834.6)	\$	(4,438.4)
DGF	\$ 500.5	\$	(1,345.8)	\$	(845.3)	\$	-	\$ (535.2)	\$	497.8	\$	(37.4)
Federal	\$ -	\$	-	\$	-	\$	-	\$ (8,230.4)	\$	3,336.8	\$	(4,893.6)
Other	\$ 2,799.6	\$	(3,573.6)	\$	(774.0)	\$	-	\$ (1,335.1)	\$	-	\$	(1,335.1)
Total	\$ 7,680.5	\$	-	\$	7,680.5	\$	-	\$ (10,704.5)	\$	-	\$	(10,704.5)
Judiciary												
UGF	\$ 3,155.0	\$	-	\$	3,155.0	\$	-	\$ (2,035.0)	\$	-	\$	(2,035.0)
DGF	\$ -	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-
Federal	\$ -	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-
Other	\$ -	\$	-	\$	-	\$	-	\$ -	\$	-	\$	-
Total	\$ 3,155.0	\$	-	\$	3,155.0	\$	-	\$ (2,035.0)	\$	-	\$	(2,035.0)
Legislature												
UGF	\$ 2,766.0	\$	-	\$	2,766.0	\$	-	<i>TBD</i>	\$	-		<i>TBD</i>
DGF	\$ -	\$	-	\$	-	\$	-		\$	-		
Federal	\$ -	\$	-	\$	-	\$	-		\$	-		
Other	\$ -	\$	-	\$	-	\$	-		\$	-		
Total	\$ 2,766.0	\$	-	\$	2,766.0	\$	-		\$	-		
TOTAL AGENCY, ALL FUNDS												
Total Agency, UGF	\$ 92,686.2	\$	(1,171.3)	\$	91,514.9	\$	-	\$ (65,633.5)	\$	-	\$	(65,633.5)
	\$ 49,431.2	\$	20,675.9	\$	70,107.1	\$	1,233.3	\$ (29,757.7)	\$	(14,737.5)	\$	(44,495.2)