

HB75 FY2022 Budget Impact Handout A

Fiscal Year 2022 - Based on Governor budget structure

Department	Payroll adjustments from 22% to 30.11% increase					Fund changes to offset unrealizable fund sources					Total budget impact				
	UGF	DGF	Other	Fed	Total	UGF	DGF	Other	Fed	Total	UGF	DGF	Other	Fed	Total
Administration	2,656.7	818.1	3,741.3	7.5	7,223.6	2,766.5	-	(2,766.5)	-	-	5,423.2	818.1	974.8	7.5	7,223.6
Commerce	226.0	1,893.5	1,084.2	71.0	3,274.7	1,309.5	(1,221.8)	(23.1)	(64.6)	-	1,535.5	671.7	1,061.1	6.4	3,274.7
Corrections	10,945.1	157.0	544.0	589.6	12,235.7	541.9	(20.3)	(521.6)	-	-	11,487.0	136.7	22.4	589.6	12,235.7
Educ & Early Devel	546.6	51.2	817.2	158.8	1,573.8	0	-	-	-	-	546.6	51.2	817.2	158.8	1,573.8
Environmental Conservation	560.9	969.9	512.5	814.0	2,857.3	1,144.2	(969.9)	(174.3)	-	-	1,705.1	-	338.2	814.0	2,857.3
Fish and Game	2,062.1	430.5	1,764.1	2,206.9	6,463.6	2,276.6	(430.5)	(1,344.7)	(501.4)	-	4,338.7	-	419.4	1,705.5	6,463.6
Governor	874.0	-	172.0	5.9	1,051.9	177.9	-	(172.0)	(5.9)	-	1,051.9	-	-	-	1,051.9
Health and Social Services	8,730.2	1,432.1	3,094.5	5,077.6	18,334.4	5,521.5	(1,260.1)	(2,846.5)	(1,414.9)	-	14,251.7	172.0	248.0	3,662.7	18,334.4
Judiciary	3,155.0	-	-	-	3,155.0	-	-	-	-	-	3,155.0	-	-	-	3,155.0
Labor & Workforce	465.9	663.1	360.9	2,240.4	3,730.3	105.6	(105.6)	-	-	-	571.5	557.5	360.9	2,240.4	3,730.3
Law	2,191.4	73.0	1,349.9	79.4	3,693.7	1,250.7	-	(1,171.3)	(79.4)	-	3,442.1	73.0	178.6	-	3,693.7
Legislature	2,766.0	-	-	-	2,766.0	-	-	-	-	-	2,766.0	-	-	-	2,766.0
Military & Veterans Affairs	611.5	-	394.1	574.4	1,580.0	-	-	-	-	-	611.5	-	394.1	574.4	1,580.0
Natural Resources	1,573.3	1,443.3	1,003.3	322.4	4,342.3	509.1	(347.0)	(144.8)	(17.3)	-	2,082.4	1,096.3	858.5	305.1	4,342.3
Public Safety	6,713.7	142.7	160.7	97.3	7,114.4	-	-	-	-	-	6,713.7	142.7	160.7	97.3	7,114.4
Revenue	972.4	100.0	3,313.4	1,223.2	5,609.0	153.0	(4.6)	(114.2)	(34.2)	-	1,125.4	95.4	3,199.2	1,189.0	5,609.0
Transportation	4,380.4	1,410.8	12,314.4	312.2	18,417.8	4,919.4	(1,345.8)	(3,573.6)	-	-	9,299.8	65.0	8,740.8	312.2	18,417.8
Agency Subtotal	49,431.2	9,585.2	30,626.5	13,780.6	103,423.5	20,675.9	(5,705.6)	(12,852.6)	(2,117.7)	-	70,107.1	3,879.6	17,773.9	11,662.9	103,423.5
PERS State Assistance Payment	(95,794.5)	-	-	-	(95,794.5)	-	-	-	-	-	(95,794.5)	-	-	-	(95,794.5)
Total FY22 Budget Impact	(46,363.3)	9,585.2	30,626.5	13,780.6	7,629.0	20,675.9	(5,705.6)	(12,852.6)	(2,117.7)	-	(25,687.4)	3,879.6	17,773.9	11,662.9	7,629.0