

HEALTH AND HUMAN SERVICES

SALARIES AND BENEFITS BY MAJOR DIVISION

SB 2012 & HB 1004

Division	Base	Enhancements	Total
MANAGEMENT	27,413,848	4,429,670	31,843,518
PROGRAM AND POLICY	121,917,110	19,701,397	141,618,507
PUBLIC HEALTH DIVISION	37,201,358	17,340,323	54,541,681
HUMAN SERVICE CENTERS	121,419,280	18,166,186	139,585,465
STATE HOSPITAL	66,842,164	9,481,846	76,324,010
LIFE SKILLS & TRANSITION CNTR	40,600,567	14,326,246	54,926,812
HUMAN SERVICE ZONES	26,977,885	5,550,431	32,528,316
General Fund	\$ 252,211,672	\$ 28,212,915	\$ 280,424,587
Federal Funds	145,185,786	37,324,702	182,510,488
Other Funds	44,974,752	23,458,481	68,433,234
Total Funds	\$ 442,372,211	\$ 88,996,098	\$ 531,368,309

Other Additions	Base	Enhancements	Total
Zone Employees *		163,738,968	163,738,968
HSC Salary Cost to continue		12,141,979	12,141,979
State Hospital Cost to continue		5,313,428	5,313,428
General Fund	\$ -	\$ 17,455,407	\$ 17,455,407
Federal Funds	-	-	-
Other Funds	-	163,738,968	163,738,968
Total Funds	\$ -	\$ 181,194,375	\$ 181,194,375

*Zone employees are budgeted in grants, if they become state employees, they would be budgeted in salaries.

Total Salaries & Benefits	Base	Enhancements	Total
General Fund	\$ 252,211,672	\$ 45,668,322	\$ 297,879,994
Federal Funds	145,185,786	37,324,702	182,510,488
Other Funds	44,974,752	187,197,449	232,172,202
Total Funds	\$ 442,372,211	\$ 270,190,473	\$ 712,562,684

MANAGEMENT	ALL CLASSES	510000 SALARIES AND BENEFITS	ALL PROJECTS
PROGRAM AND POLICY	ALL CLASSES	510000 SALARIES AND BENEFITS	ALL PROJECTS
PUBLIC HEALTH DIVISION	ALL CLASSES	510000 SALARIES AND BENEFITS	ALL PROJECTS
HUMAN SERVICE CENTERS	ALL CLASSES	510000 SALARIES AND BENEFITS	ALL PROJECTS
STATE HOSPITAL-TRADITIONAL	ALL CLASSES	510000 SALARIES AND BENEFITS	ALL PROJECTS
SEX OFFNDR TRTMNT & EVAL PRGM	ALL CLASSES	510000 SALARIES AND BENEFITS	ALL PROJECTS
LIFE SKILLS & TRANSITION CNTR	ALL CLASSES	510000 SALARIES AND BENEFITS	ALL PROJECTS
HUMAN SERVICE ZONES	ALL CLASSES	510000 SALARIES AND BENEFITS	ALL PROJECTS

SFY25	SFY25	SFY25	SFY25	SFY25	SFY25
BegBalance	BegBalance	BegBalance	BegBalance	BegBalance	BegBalance
Chamber 1	Chamber 1	Chamber 1	Chamber 1	Chamber 1	Chamber 1
Total Budget	Total Budget	Total Budget	Total Budget	Total Budget	Total Budget
BASELINE	BASELINE	BASELINE	Input	Input	Input
TOTAL GENERAL	TOTAL FEDERAL	TOTAL OTHER	TOTAL GENERAL	TOTAL FEDERAL	TOTAL OTHER
17,723,924.32	9,410,408.36	279,515.66	2,636,014.42	1,732,325.07	61,330.09
60,270,450.82	92,461,327.94	6,386,688.76	9,405,771.66	22,475,668.91	5,160,279.81
8,802,994.29	23,303,509.37	5,094,854.34	3,349,002.63	12,936,275.03	1,055,045.42
51,467,456.53	69,157,818.58	1,291,834.41	6,056,769.03	9,539,393.88	4,105,234.40
88,713,045.33	21,013,107.24	11,693,126.93	14,456,686.92	2,183,776.10	1,525,722.71
56,161,825.43	17,906.25	0.00	-5,730,335.41	3,323,132.14	10,716,313.00
10,662,431.92	0.00	0.00	1,172,736.50	0.00	0.00
66,824,257.35	17,906.25	0.00	-4,557,598.91	3,323,132.14	10,716,313.00
17,458,243.63	21,315,297.45	1,827,025.50	6,160,285.57	7,521,278.90	644,681.05
1,221,750.86	967,739.05	24,788,395.42	111,755.38	88,520.54	5,350,154.60