

**SALARIES AND BENEFITS BY MAJOR DIVISION
 SB 2012 & HB 1004**

Division	Base	Enhancements	Total	Salary Increase*	Equity	Grand Total
MANAGEMENT	27,413,848	4,429,670	31,843,518	486,204	9,405,000	41,734,722
PROGRAM AND POLICY	121,917,110	19,701,397	141,618,507	1,974,615		143,593,122
PUBLIC HEALTH DIVISION	37,201,358	17,340,323	54,541,681	550,292		55,091,973
HUMAN SERVICE CENTERS	121,419,280	18,166,186	139,585,465	3,974,293		143,559,758
STATE HOSPITAL	66,842,164	9,481,846	76,324,010			76,324,010
LIFE SKILLS & TRANSITION CNTR	40,600,567	14,326,246	54,926,812			54,926,812
HUMAN SERVICE ZONES	26,977,885	5,550,431	32,528,316	520,997		33,049,313
General Fund	\$ 252,211,672	\$ 28,212,915	\$ 280,424,587	\$ 4,309,045	\$ 6,160,091	\$ 290,893,723
Federal Funds	145,185,786	37,324,702	182,510,488		3,244,909	185,755,397
Other Funds	44,974,752	23,458,481	68,433,234	3,197,356	-	71,630,590
Total Funds	\$ 442,372,211	\$ 88,996,098	\$ 531,368,309	\$ 7,506,401	\$ 9,405,000	\$ 548,279,710

Other Additions	Base	Enhancements	Total	Salary Increase	Equity	Grand Total
Zone Employees *		161,644,201	161,644,201	2,094,767	3,500,000	163,738,968
HSC Salary Cost to continue		12,141,979	12,141,979	-		12,141,979
State Hospital Cost to continue		5,313,428	5,313,428	-		5,313,428
General Fund	\$ -	\$ 17,455,407	\$ 17,455,407			\$ 17,455,407
Federal Funds	-	-	-			-
Other Funds	-	161,644,201	161,644,201	2,094,767	3,500,000	163,738,968
Total Funds	\$ -	\$ 179,099,608	\$ 179,099,608	\$ 2,094,767	\$ 3,500,000	\$ 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	Salary Increase	Equity	Grand Total
General Fund	\$ 252,211,672	\$ 45,668,322	\$ 297,879,994	\$ 4,309,045	\$ 6,160,091	\$ 308,349,130
Federal Funds	145,185,786	37,324,702	182,510,488	-	3,244,909	185,755,397
Other Funds	44,974,752	185,102,682	230,077,435	5,292,123	3,500,000	235,369,558
Total Funds	\$ 442,372,211	\$ 268,095,706	\$ 710,467,917	\$ 9,601,168	\$ 12,905,000	\$ 729,474,085

*This moves the 4/4 salary increase to 6/4